

FISCAL YEAR 2013

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

ELEMENTARY & SECONDARY EDUCATION

HOUSE BILL 2002

VETOES: *None*

**96th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES**

BOOK 1, PG. 15

SECTION 2.005

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, transportation, school food services and the internal operations of the department.

LEGAL BASIS:	Section 161.020, RSMo.
FUNDING SOURCE:	General Revenue
	Federal
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes
Requested 25% Flexibility between Personal Services and Expense & Equipment

Governor:

Core Reduction: (\$3,569) General Revenue E&E, Governor’s 5% across-the-board E&E cut for selected budget object classes
No changes to Flexibility

House:

No Changes
Removed 25% Flexibility between Personal Services and Expense & Equipment

Senate:

No Changes
Removed 25% Flexibility between Personal Services and Expense & Equipment

Conference:

No Changes
Removed 25% Flexibility between Personal Services and Expense & Equipment

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005														
OPERATIONS - 50111C														
CORE														
PERSONAL SERVICES	2,480,681	51.87	3,319,591	72.80	3,319,591	72.80	3,319,591	72.80	3,319,591	72.80	3,319,591	72.80	3,319,591	72.80
GENERAL REVENUE	1,682,511	30.62	1,762,963	41.60	1,762,963	41.60	1,762,963	41.60	1,762,963	41.60	1,762,963	41.60	1,762,963	41.60
FEDERAL FUNDS	798,170	21.25	1,556,628	31.20	1,556,628	31.20	1,556,628	31.20	1,556,628	31.20	1,556,628	31.20	1,556,628	31.20
EXPENSE & EQUIPMENT	520,872	0.00	1,037,597	0.00	1,037,597	0.00	1,034,028	0.00	1,034,028	0.00	1,034,028	0.00	1,034,028	0.00
GENERAL REVENUE	47,958	0.00	118,498	0.00	118,498	0.00	114,929	0.00	114,929	0.00	114,929	0.00	114,929	0.00
FEDERAL FUNDS	472,914	0.00	919,099	0.00	919,099	0.00	919,099	0.00	919,099	0.00	919,099	0.00	919,099	0.00
PROGRAM-SPECIFIC	16,322	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	16,322	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$3,017,875	51.87	\$4,378,188	72.80	\$4,378,188	72.80	\$4,374,619	72.80	\$4,374,619	72.80	\$4,374,619	72.80	\$4,374,619	72.80

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,432	0.00	55,748	0.00	27,045	0.00	55,748	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,162	0.00	25,913	0.00	11,768	0.00	25,913	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,270	0.00	29,835	0.00	15,277	0.00	29,835	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,432	0.00	\$55,748	0.00	\$27,045	0.00	\$55,748	0.00

General Structure Adjustment for all state employees.

School Food Services - 1500003														
PERSONAL SERVICES	0	0.00	0	0.00	151,872	4.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills		
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005														
OPERATIONS - 50111C														
School Food Services - 1500003														
PERSONAL SERVICES	0	0.00	0	0.00	151,872	4.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	151,872	4.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	27,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	27,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$179,372	4.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase request is to comply with the mandated requirement in the new Healthy Hunger-Free Kids Act of 2010 (P.L. 111-296) passed by Congress on December 2, 2010 and signed by President Obama on December 13, 2010.														
TOTAL - OPERATIONS	\$3,017,875	51.87	\$4,378,188	72.80	\$4,557,560	76.80	\$4,405,051	72.80	\$4,430,367	72.80	\$4,401,664	72.80	\$4,430,367	72.80

**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUNDS**

BOOK 1, PG. 31

SECTION 2.010

This section allows DESE to refund interest income earned on federal funds and other federal money to the federal government.

LEGAL BASIS:	American Recovery and Reinvestment Act requirements
FUNDING SOURCE:	Federal
FY2012 Withhold:	None

CORE ADJUSTMENT:

Department:
Core Reallocation: \$70,000 Federal Spending Authority E&E
Requested an “E” on this appropriation

Governor:
No Changes
Recommended an “E” on this appropriation

House:
No Changes
Removed the “E” on this appropriation

Senate:
No Changes
Removed the “E” on this appropriation

Conference:
No Changes
Removed the “E” on this appropriation

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION FORMULA
SECTION 2.015**

BOOK 1, PG. 36

The state’s education funding formula was changed in SB 287 (2005) with the changes becoming effective in FY 2007. The previous formula was a tax rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is weighted average daily attendance x state adequacy target x dollar value modifier – local effort = state funding. The new formula combines funding from FY 2006 for Equity, Line-14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share and County Foreign Insurance.	
LEGAL BASIS:	163.031 RSMo.
FUNDING SOURCE:	State School Moneys Fund Outstanding Schools Trust Fund Classroom Trust Fund Lottery Proceeds
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:

One-Time Reduction: (\$64,918,743) Federal Budget Stabilization Fund

Governor:

Core Reduction: (\$45,928,738) Gaming and (\$1,486,676) Lottery-Unclaimed Property; both reductions to account for projected decline in FY2013 collections

House:

Recommended a fund switch of \$10,300,000 from State School Moneys Fund to Lottery Proceeds Fund (in the NDI)

Senate:

Recommended a fund switch of \$10,300,000 from State School Moneys Fund to Lottery Proceeds Fund (in the NDI), also recommended an additional \$1,000,000 of Gaming Revenue into the formula and fund switched the General Revenue out

Conference:

Senate position

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - FORMULA - 50131C														
CORE														
PROGRAM-SPECIFIC	2,997,630,905	0.00	3,004,388,410	0.00	2,939,469,667	0.00	2,892,054,253	0.00	2,892,054,253	0.00	2,892,054,253	0.00	2,892,054,253	0.00
FEDERAL FUNDS	253,088,469	0.00	64,918,743E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,744,542,436	0.00	2,939,469,667	0.00	2,939,469,667	0.00	2,892,054,253	0.00	2,892,054,253	0.00	2,892,054,253	0.00	2,892,054,253	0.00
TOTAL	\$2,997,630,905	0.00	\$3,004,388,410	0.00	\$2,939,469,667	0.00	\$2,892,054,253	0.00	\$2,892,054,253	0.00	\$2,892,054,253	0.00	\$2,892,054,253	0.00

Foundation Equity Formula - 1500001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	64,918,743	0.00	112,334,157	0.00	112,334,157	0.00	112,334,157	0.00	112,334,157	0.00
OTHER FUNDS	0	0.00	0	0.00	64,918,743	0.00	112,334,157	0.00	112,334,157	0.00	112,334,157	0.00	112,334,157	0.00
TOTAL	\$0	0.00	\$0	0.00	\$64,918,743	0.00	\$112,334,157	0.00	\$112,334,157	0.00	\$112,334,157	0.00	\$112,334,157	0.00

The FY2012 appropriation included \$64,918,743 of one-time federal funds from the American Recovery and Reinvestment Act of 2009. \$64,918,743 is needed to replace the federal money with state money. (Other funds are OSTF, Lottery, Classroom Trust Fund and State School Moneys Fund.)

Foundation Equity - 1500002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	292,462,012	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - FORMULA - 50131C														
Foundation Equity - 1500002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	292,462,012	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	292,462,012	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$292,462,012	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase request reflects amount needed to fund the foundation formula based on the current statutory formula. (Other funds are OSTF, Lottery, Classroom Trust Fund and State School Moneys Fund.)														

Foundation Equity - Increase - 1500007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,001	0.00	5,000,001	0.00	5,000,001	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,001	0.00	5,000,001	0.00	5,000,001	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,001	0.00	\$5,000,001	0.00	\$5,000,001	0.00
Additional funding for the foundation formula.														

TOTAL - FOUNDATION - FORMULA	\$2,997,630,905	0.00	\$3,004,388,410	0.00	\$3,296,850,422	0.00	\$3,009,388,410	0.00	\$3,009,388,411	0.00	\$3,009,388,411	0.00	\$3,009,388,411	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-SMALL SCHOOLS PROGRAM**

BOOK 1, PG. 60

SECTION 2.015

SB 287 (2005) established specific funding for small school districts defined as districts with average daily attendance of 350 students or less in the preceding school year. This appropriation will assist in funding for distance learning, extraordinary transportation costs, rural teacher recruitment and student learning opportunities not available within the district.

LEGAL BASIS:	163.044 RSMo.
FUNDING SOURCE:	State School Moneys Fund
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION-SM SCHOOLS PRG - 50143C														
CORE														
PROGRAM-SPECIFIC	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
TOTAL - FOUNDATION-SM SCHOOLS PRG	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-TRANSPORTATION**

BOOK 1, PG. 67

SECTION 2.015

This portion of the foundation provides funding to school districts to receive state aid on the basis of the cost of pupil transportation services. Section 167.231 RSMo mandates that students who live more than 3 ½ miles from the school they attend must be provided transportation; also students who live 1 mile to 3 ½ miles may be transported with state assistance. Section 163.161 RSMo established the state transportation aid program, which reimburses school districts for a portion of their pupil transportation services.

Legal Basis: 162.1060.4 and 167.231 RSMo.
Funding Source: State School Moneys Fund
Lottery Proceeds Funds
FY2012 Withhold: (\$5,000,000) Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$8,000,000) Lottery Proceeds Fund, continuation of FY2012 withhold

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - TRANSPORTATION - 50133C														
CORE														
PROGRAM-SPECIFIC	100,297,713	0.00	107,797,713	0.00	99,797,713	0.00	99,797,713	0.00	99,797,713	0.00	99,797,713	0.00	99,797,713	0.00
OTHER FUNDS	100,297,713	0.00	107,797,713	0.00	99,797,713	0.00	99,797,713	0.00	99,797,713	0.00	99,797,713	0.00	99,797,713	0.00
TOTAL	\$100,297,713	0.00	\$107,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00
TOTAL - FOUNDATION - TRANSPORTATION	\$100,297,713	0.00	\$107,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-EARLY CHILDHOOD SPECIAL EDUCATION**

BOOK 1, PG. 75

SECTION 2.015

This portion of the Foundation provides funding for school districts to design an Individualized Education Plan (IEP) for children between 3 & 5 years of age who are eligible for these services. The Missouri Supreme Court mandated that the local school districts should incur no cost for the education of students with disabilities.	
LEGAL BASIS:	162.700 and 162.975.2 RSMo. Missouri Supreme Court mandate
FUNDING SOURCE:	State School Moneys Fund Lottery Proceeds
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
Recommended a fund switch of \$14,357,481 Early Childhood Development Education and Care Fund for General Revenue

Conference:
Senate position

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - EARLY SPECIAL ED - 50136C														
CORE														
PROGRAM-SPECIFIC	140,654,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00
OTHER FUNDS	140,654,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00
TOTAL	\$140,654,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00
TOTAL - FOUNDATION - EARLY SPECIAL ED	\$140,654,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-CAREER LADDER**

BOOK 1, PG. 82

SECTION 2.015

This section provides funds to supplement salaries of public school teachers participating in eligible “career ladder” programs. The ladder shall consist of three stages with the following supplements for qualifications for that range; Stage I, \$1,500; Stage II, \$3,000; Stage III, \$5,000. With the passage of SB 795 in 1996, a change was implemented in which the local match of 40% applies to those involved in stage I, 50% for stage II and 40% for stage III. Existing participants are grandfathered at the old match rate. State funding for this program was eliminated in FY2011.

LEGAL BASIS: 168.500 and 168.515 RSMo.
FUNDING SOURCE: State School Moneys Fund (0616)
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - CAREER LADDER - 50138C														
CORE														
PERSONAL SERVICES	118,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	118,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	37,348,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	37,348,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$37,466,700	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - FOUNDATION - CAREER LADDER	\$37,466,700	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-CAREER EDUCATION**

BOOK 1, PG. 84

SECTION 2.015

This section provides funding for a full range of vocational-technical education programs, services and activities involving 519 local education agencies that includes 428 comprehensive high schools, 57 area vocational-technical schools, 1 state technical college, 12 community college districts, 7 four-year institutions and 2 state agencies. It provides for vocational education training in Agricultural, Business, Family and Consumer Sciences, Health Related Occupation, Industrial and Marketing/Cooperative Education.

LEGAL BASIS: 178.420 and 178.580 RSMo.

FUNDING SOURCE: State School Moneys Fund

FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - CAREER EDUCATION - 50139C														
CORE														
EXPENSE & EQUIPMENT	464,507	0.00	103,315	0.00	103,315	0.00	103,315	0.00	103,315	0.00	103,315	0.00	103,315	0.00
OTHER FUNDS	464,507	0.00	103,315	0.00	103,315	0.00	103,315	0.00	103,315	0.00	103,315	0.00	103,315	0.00
PROGRAM-SPECIFIC	49,604,521	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00
OTHER FUNDS	49,604,521	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00
TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
TOTAL - FOUNDATION - CAREER EDUCATION	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-PARENTS AS TEACHERS**

BOOK 1, PG. 93

SECTION 2.015

This section provides funds to reimburse districts for their involvement in each of the four components of the Early Childhood Education/Parents As Teachers Act (SB 658, 1984, 82nd G.A., 2nd. Regular Session). There are two programs for parent education and screening: one for families with children birth to age three and the other for families with children age’s three to five.

LEGAL BASIS: 178.693 RSMo.

FUNDING SOURCE: State School Moneys Fund
Early Childhood Development, Education, and Care Fund

FY2012 Withhold: (\$2,050,000) State Schools Money Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$2,050,000) State Schools Money Fund, continuation of FY2012 withhold

Governor:

No Changes

House:

No Changes

Senate:

Core Reallocation: (\$1,000,000) State School Moneys Fund to the Missouri Scholars and Fine Arts Academies

Conference:

Core Reallocation: (\$200,000) State School Moneys Fund to the Missouri Scholars and Fine Arts Academies
Core Reduction: (\$800,000) State School Moneys Fund (offset by \$2,000,000 of Early Childhood Development Education and Care Fund)

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION - PARENT EDUC/PAT - 50140C														
CORE														
PROGRAM-SPECIFIC	13,000,000	0.00	16,050,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	13,000,000	0.00	16,050,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$13,000,000	0.00	\$16,050,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
TOTAL - FOUNDATION - PARENT EDUC/PAT	\$13,000,000	0.00	\$16,050,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-STATE BOARD OPERATED PROGRAMS**

BOOK 1, PG. 104

SECTION 2.015

This section provides funding to the State Board of Education to operate three programs for students with disabilities referred by public schools for services. These programs are operated through the division of Special Education. Programs include: State Schools for the Severely Handicapped that is a program of 36 individual day schools with enrollment of 1,031 students ages 5 –21 that have severe disabilities. The Missouri School for the Blind is located in St. Louis and is a residential facility that provides on-site educational services to 72 students’ ages 5-21 with visual impairments. Missouri School for the Deaf is located in Fulton and is a residential facility that provides on-site education services to 96 students’ ages 5-21 with hearing impairments.

LEGAL BASIS: 162.730 RSMo.
FUNDING SOURCE: General Revenue
Federal
Bingo Proceeds for Education
Lottery Proceeds
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: (\$800,000) General Revenue from PS to E&E to better reflect program expenditures
Requested 25% Flexibility between Personal Services and Expense & Equipment

Governor:

Core Reduction: (\$26,647) General Revenue E&E, Governor’s 5% across-the-board E&E cut for selected budget object classes
Core Reduction: (8.00) General Revenue FTE associated with core reallocation in department’s request
No changes to Flexibility

House:

No Changes
No changes to Flexibility

Senate:

No Changes
No changes to Flexibility

Conference:

No Changes
No changes to Flexibility

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION-BOARD OPERATED SCH - 50141C														
CORE														
PERSONAL SERVICES	25,267,766	707.18	28,332,363	726.90	27,532,363	726.90	27,532,363	718.90	27,532,363	718.90	27,532,363	718.90	27,532,363	718.90
GENERAL REVENUE	25,166,195	704.77	27,847,355	708.01	27,047,355	708.01	27,047,355	700.01	27,047,355	700.01	27,047,355	700.01	27,047,355	700.01
FEDERAL FUNDS	101,571	2.41	485,008	18.89	485,008	18.89	485,008	18.89	485,008	18.89	485,008	18.89	485,008	18.89
EXPENSE & EQUIPMENT	18,380,191	0.00	17,583,364	0.00	18,383,364	0.00	18,356,717	0.00	18,356,717	0.00	18,356,717	0.00	18,356,717	0.00
GENERAL REVENUE	14,046,292	0.00	12,005,341	0.00	12,805,341	0.00	12,778,694	0.00	12,778,694	0.00	12,778,694	0.00	12,778,694	0.00
FEDERAL FUNDS	2,632,544	0.00	3,701,668	0.00	3,701,668	0.00	3,701,668	0.00	3,701,668	0.00	3,701,668	0.00	3,701,668	0.00
OTHER FUNDS	1,701,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
PROGRAM-SPECIFIC	309,282	0.00	105,701	0.00	105,701	0.00	105,701	0.00	105,701	0.00	105,701	0.00	105,701	0.00
GENERAL REVENUE	309,282	0.00	105,701	0.00	105,701	0.00	105,701	0.00	105,701	0.00	105,701	0.00	105,701	0.00
TOTAL	\$43,957,239	707.18	\$46,021,428	726.90	\$46,021,428	726.90	\$45,994,781	718.90	\$45,994,781	718.90	\$45,994,781	718.90	\$45,994,781	718.90

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	252,390	0.00	489,223	0.00	336,985	0.00	489,223	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	247,943	0.00	479,927	0.00	332,478	0.00	479,927	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,447	0.00	9,296	0.00	4,507	0.00	9,296	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$252,390	0.00	\$489,223	0.00	\$336,985	0.00	\$489,223	0.00

General Structure Adjustment for all state employees.

Board Operated Schools - 1500004

PERSONAL SERVICES	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
FOUNDATION-BOARD OPERATED SCH - 50141C														
Board Operated Schools - 1500004														
PERSONAL SERVICES	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,300,000	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,300,000	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00
Increase in federal funding capacity needed due to influx of ARRA funds - there are carry-over federal funds from the previous fiscal year, Medicaid maximization to include expanded direct services billing and enrolled for School District Administrative Claiming, Department of Education may award additional entitlement federal funds to the SOP to offset increased costs and emergency capital projects that are not in the OA budget.														
TOTAL - FOUNDATION-BOARD OPERATED SCH	\$43,957,239	707.18	\$46,021,428	726.90	\$50,521,428	726.90	\$50,747,171	718.90	\$50,984,004	718.90	\$50,831,766	718.90	\$50,984,004	718.90

**ELEMENTARY AND SECONDARY EDUCATION
VIRTUAL EDUCATION**

BOOK 1, PG. 126

SECTION 2.015

Senate Bill 921 was passed during the 2006 legislative session requiring the Department to establish a virtual public school by July 1, 2007. This funding provides state support for medically fragile children to participate. All other students are funded by their local school district or tuition payments.	
LEGAL BASIS:	161.670 RSMo.
FUNDING SOURCE:	General Revenue Lottery Proceeds
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015														
VIRTUAL EDUCATION - 50355C														
CORE														
EXPENSE & EQUIPMENT	282,732	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	282,732	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	107,269	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00
OTHER FUNDS	107,269	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00
TOTAL	\$390,001	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00
TOTAL - VIRTUAL EDUCATION	\$390,001	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
MATH AND SCIENCE TUTORING PROGRAM**

BOOK 1, PG. 133

SECTION 2.016

New program appropriated for the FY2012 budget. All appropriated program funding was withheld by the Governor.

LEGAL BASIS: Unknown
FUNDING SOURCE: Lottery Proceeds
FY2012 Withhold: (\$300,000) Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$300,000) Lottery Proceeds Fund, continuation of FY2012 withhold

Governor:
No Changes

House:
Core Restoration: \$300,000 Lottery Proceeds Fund

Senate:
Core Restoration: \$300,000 Lottery Proceeds Fund

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.016														
MATH & SCIENCE TUTORING PRGM - 50147C														
CORE														
PROGRAM-SPECIFIC	0	0.00	300,000	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS	0	0.00	300,000	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
UNDERPRIVELEGED TEACHING PROGRAM**

BOOK X, PG. XXX

SECTION 2.017

This section provides state funds for a teaching program aimed at employing teachers in underprivileged metropolitan school districts.

LEGAL BASIS: Unknown
FUNDING SOURCE: Lottery Proceeds
FY2012 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
Recommended this new decision item

Senate:
Recommended this new decision item

Conference:
Recommended this new decision item

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.017														
URBAN TEACHING PROGRAM - 50130C														
Urban Teaching Program NDI - 1500014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

TOTAL - URBAN TEACHING PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI SCHOLARS AND FINE ARTS ACEDEMIES**

BOOK 1, PG. 138

SECTION 2.018

This section provides state funds to three-week summer institutes for top-ranking students from across the state. These academies are the Scholars Academy and the Fine Arts Academies.	
LEGAL BASIS:	Unknown
FUNDING SOURCE:	Lottery Proceeds
FY2012 Withhold:	(\$200,000) Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$200,000) Lottery Proceeds Fund, continuation of FY2012 withhold

Governor:

No Changes

House:

No Changes

Senate:

Core Reallocation: \$1,000,000 State School Moneys Fund from the Parents As Teachers section

Conference:

Core Reallocation: \$200,000 State School Moneys Fund from the Parents As Teachers section

**ELEMENTARY AND SECONDARY EDUCATION
KANSAS CITY TUTORING PROGRAM**

BOOK X, PG. XXX

SECTION 2.019

This section provides state funds for tutoring and other education activities in the Kansas City Public Schools District.

LEGAL BASIS: Unknown
FUNDING SOURCE: Lottery Proceeds
FY2012 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
No Recommendation

Senate:
Recommended this new decision item

Conference:
Recommended this new decision item

ELEMENTARY AND SECONDARY EDUCATION
CRITICAL NEED/SUCCESS LEADS TO SUCCESS PROGRAMS – SCHOOL BOARD MEMBER TRAINING

BOOK 1, PG. 143

SECTION 2.020

The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The two main areas of focus for FY 2011 were the System of Support Infrastructure and School Board Member Training. Prior to FY 2010, this funding was included within the Foundation Formula section of House Bill 2.

LEGAL BASIS:	163.031 RSMo.
FUNDING SOURCE:	State Schools Money Fund Lottery Proceeds Fund
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020														
CRITICAL NEEDS - 50146C														
CORE														
PROGRAM-SPECIFIC	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00
OTHER FUNDS	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00
TOTAL	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00
RPDC NDI - 1500010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00
TOTAL - CRITICAL NEEDS	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$436,326	0.00	\$136,326	0.00	\$136,326	0.00

**ELEMENTARY AND SECONDARY EDUCATION
EARLY GRADE LITERACY PROGRAM**

BOOK 1, PG. 153

SECTION 2.025

This section provides funding to support professional development activities related to Instruction, Curriculum, and Early Grade Literacy Programs (Reading Recovery). This program is administered by Southeast Missouri State University through a contract with DESE.	
LEGAL BASIS:	None
FUNDING SOURCE:	General Revenue Lottery Proceeds Federal
FY2012 Withhold:	(\$100,000) Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$100,000) Lottery Proceeds Fund, continuation of FY2012 withhold
Requested an “E” on the Federal Funds appropriation

Governor:

No Changes
Recommended the “E” on the Federal Funds appropriation

House:

Core Restoration: \$100,000 Lottery Proceeds Fund
Removed the “E” on the Federal Funds appropriation

Senate:

Undid the House’s core restoration, concurring with the Governor
Removed the “E” on the Federal Funds appropriation

Conference:

House position on the \$100,000 core restoration
Removed the “E” on the Federal Funds appropriation

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOOD SERVICES**

BOOK 1, PG. 164

SECTION 2.030

This section provides for the administration of the Child Nutrition Programs: National School Lunch/After School Snack, School Breakfast, Donated Foods and Special Milk.

LEGAL BASIS:	PL 105-24
FUNDING SOURCE:	General Revenue Federal – Child Nutrition Programs
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$670,000 General Revenue and \$220,000 Federal from E&E to PSD to better reflect program expenditures
Requested an “E” on the Federal Funds appropriation

Governor:

No Changes
Recommended the “E” on the Federal Funds appropriation

House:

No Changes
Removed the “E” on the Federal Funds appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:

No Changes
Removed the “E” on the Federal Funds appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:

No Changes
Removed the “E” on the Federal Funds appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030														
SCHOOL FOOD SERVICES - 50161C														
CORE														
EXPENSE & EQUIPMENT	2,265,358	0.00	2,270,000	0.00	1,380,000	0.00	1,380,000	0.00	1,380,000	0.00	1,380,000	0.00	1,380,000	0.00
GENERAL REVENUE	1,000,000	0.00	1,470,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
FEDERAL FUNDS	1,265,358	0.00	800,000E	0.00	580,000E	0.00	580,000E	0.00	580,000	0.00	580,000	0.00	580,000	0.00
PROGRAM-SPECIFIC	231,515,566	0.00	256,527,803	0.00	257,417,803	0.00	257,417,803	0.00	257,417,803	0.00	257,417,803	0.00	257,417,803	0.00
GENERAL REVENUE	2,412,151	0.00	1,942,151	0.00	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00
FEDERAL FUNDS	229,103,415	0.00	254,585,652E	0.00	254,805,652E	0.00	254,805,652E	0.00	254,805,652	0.00	254,805,652	0.00	254,805,652	0.00
TOTAL	\$233,780,924	0.00	\$258,797,803	0.00	\$258,797,803	0.00	\$258,797,803	0.00	\$258,797,803	0.00	\$258,797,803	0.00	\$258,797,803	0.00

E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - SCHOOL FOOD SERVICES	\$233,780,924	0.00	\$258,797,803	0.00	\$258,797,803	0.00	\$258,797,803	0.00	\$259,997,803	0.00	\$259,997,803	0.00	\$259,997,803	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT TRUST FUND**

BOOK 1, PG. 172

SECTION 2.035

This section provides capacity for the distribution of the state’s 1-cent general sales tax that is credited to the School District Trust Fund. Effective in FY 2007, Section 163.087, RSMo., provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

LEGAL BASIS: 144.701 and 163.087 RSMo.
FUNDING SOURCE: School District Trust Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes
Requested an “E” on this appropriation

Governor:
No Changes
Recommended the “E” on this appropriation

House:
No Changes
Removed the “E” on this appropriation

Senate:
No Changes
Removed the “E” on this appropriation

Conference:
No Changes
Removed the “E” on this appropriation

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.035														
SCHOOL DISTRICT TRUST FUND - 50252C														
CORE														
PROGRAM-SPECIFIC	711,713,920	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
OTHER FUNDS	711,713,920	0.00	760,600,000 E	0.00	760,600,000 E	0.00	760,600,000 E	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
TOTAL	\$711,713,920	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00
TOTAL - SCHOOL DISTRICT TRUST FUND	\$711,713,920	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT BOND FUND**

BOOK 1, PG. 177

SECTION 2.040

This section provides for the capacity to fund payment of school district costs related to school district bonds issuance, created by SB 301 (1995). This legislation authorizes the Mo. Health and Education Facilities Authority (MoHEFA) to issue bonds for capital projects for participating school districts. Gaming proceeds are transferred into this fund.

LEGAL BASIS: Section 164.303 RSMo.
FUNDING SOURCE: School District Bond Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes
Requested an “E” on this appropriation

Governor:
No Changes
Recommended the “E” on this appropriation

House:
No Changes
Removed the “E” on this appropriation

Senate:
No Changes
Removed the “E” on this appropriation

Conference:
No Changes
Removed the “E” on this appropriation

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

[illegible][illegible]

**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL GRANTS AND DONATIONS**

BOOK 1, PG. 215

SECTION 2.045

This section provides the Department of Elementary & Secondary Education with the capacity to receive and make use of federal grants and donations, as they become available during the fiscal year.

LEGAL BASIS: Section 161.020 RSMo.
FUNDING SOURCE: Federal
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes
Requested an “E” on this appropriation

Governor:

No Changes
Recommended the “E” on this appropriation

House:

No Changes
Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Senate:

No Changes
Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Conference:

No Changes
Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.045														
FEDERAL GRANTS & DONATIONS - 50270C														
CORE														
PERSONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FEDERAL FUNDS	0	0.00	10,000E	0.00	10,000E	0.00	10,000E	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EXPENSE & EQUIPMENT	180,980	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
FEDERAL FUNDS	180,980	0.00	1,085,000E	0.00	1,085,000E	0.00	1,085,000E	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
PROGRAM-SPECIFIC	569,188	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
FEDERAL FUNDS	569,188	0.00	13,905,000E	0.00	13,905,000E	0.00	13,905,000E	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
TOTAL	\$750,168	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - FEDERAL GRANTS & DONATIONS	\$750,168	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
REBUILD MISSOURI SCHOOLS PROGRAM**

BOOK X, PG. XXX

SECTION 2.046

SB 1170 (2008) created this program to assist districts in paying the costs of emergency projects to replace or repair facilities destroyed or damaged due to acts of God or extreme weather events. The amount of the grant is not to exceed the cost of the project less any insurance proceeds or other moneys received by the eligible districts. The district is to repay the interest free loan over not more than 20 years. These funds were disbursed FY2010 and statute states that all repayments will be made to this fund; however this fund is subject to the biannual fund sweep.

LEGAL BASIS: Section 160.459 RSMo.
FUNDING SOURCE: Rebuild Missouri Schools Program Fund
FY2012 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
Recommended this new decision item

Senate:
Recommended this new decision item

Conference:
Recommended this new decision item

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES ADMINISTRATION**

BOOK 1, PG. 182

SECTION 2.050

The Division of Learning Services is responsible for all of the department’s activities related to educational success of the students, educators and schools. This division includes offices which manage quality schools, college and career readiness, special education, educator quality, early and extended learning, adult learning, rehabilitative services and data system management.	
LEGAL BASIS:	Section 161.020 RSMo.
FUNDING SOURCE:	General Revenue
	Federal
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:

- No Changes
- Requested 25% Flexibility between Personal Services and Expense & Equipment

Governor:

- Core Reduction: (\$184,208) PS & (5.00) FTE Federal, unknown rationale
- Core Reduction: (\$7,629) General Revenue E&E, Governor’s 5% across-the-board E&E cut for selected budget object classes
- Recommended 25% Flexibility between Personal Services and Expense & Equipment

House:

- No Changes
- Removed 25% Flexibility between Personal Services and Expense & Equipment

Senate:

- Core Reduction: (\$94,968) General Revenue and 1.00 FTE, cut an Asst Commissioner
- Removed 25% Flexibility between Personal Services and Expense & Equipment

Conference:

- Senate position
- Removed 25% Flexibility between Personal Services and Expense & Equipment

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
DIV OF LEARNING SERVICES - 50281C														
CORE														
PERSONAL SERVICES	0	0.00	10,088,689	223.86	10,088,689	223.86	9,904,481	218.86	9,904,481	218.86	9,809,513	217.86	9,809,513	217.86
GENERAL REVENUE	0	0.00	3,252,611	67.89	3,252,611	67.89	3,252,611	67.89	3,252,611	67.89	3,157,643	66.89	3,157,643	66.89
FEDERAL FUNDS	0	0.00	6,836,078	155.97	6,836,078	155.97	6,651,870	150.97	6,651,870	150.97	6,651,870	150.97	6,651,870	150.97
EXPENSE & EQUIPMENT	0	0.00	3,669,484	0.00	3,669,484	0.00	3,661,855	0.00	3,661,855	0.00	3,661,855	0.00	3,661,855	0.00
GENERAL REVENUE	0	0.00	231,792	0.00	231,792	0.00	224,163	0.00	224,163	0.00	224,163	0.00	224,163	0.00
FEDERAL FUNDS	0	0.00	3,437,692	0.00	3,437,692	0.00	3,437,692	0.00	3,437,692	0.00	3,437,692	0.00	3,437,692	0.00
PROGRAM-SPECIFIC	0	0.00	2,152,137	0.00	2,152,137	0.00	2,152,137	0.00	2,152,137	0.00	2,152,137	0.00	2,152,137	0.00
GENERAL REVENUE	0	0.00	3,350	0.00	3,350	0.00	3,350	0.00	3,350	0.00	3,350	0.00	3,350	0.00
FEDERAL FUNDS	0	0.00	2,148,787	0.00	2,148,787	0.00	2,148,787	0.00	2,148,787	0.00	2,148,787	0.00	2,148,787	0.00
TOTAL	\$0	0.00	\$15,910,310	223.86	\$15,910,310	223.86	\$15,718,473	218.86	\$15,718,473	218.86	\$15,623,505	217.86	\$15,623,505	217.86
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	90,792	0.00	176,077	0.00	105,738	0.00	176,077	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,817	0.00	52,693	0.00	34,140	0.00	52,693	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	60,975	0.00	123,384	0.00	71,598	0.00	123,384	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$90,792	0.00	\$176,077	0.00	\$105,738	0.00	\$176,077	0.00
General Structure Adjustment for all state employees.														
TOTAL - DIV OF LEARNING SERVICES	\$0	0.00	\$15,910,310	223.86	\$15,910,310	223.86	\$15,809,265	218.86	\$15,894,550	218.86	\$15,729,243	217.86	\$15,799,582	217.86

**ELEMENTARY AND SECONDARY EDUCATION
ADULT LEARNING AND REHABILITATION SERVICES ADMINISTRATION**

BOOK 1, PG. 192

SECTION 2.050

This funding provides for personnel and operational costs of administering the Vocational Rehabilitation Program, Disability Determinations, Independent Living Centers funding and internal operations of the division.	
LEGAL BASIS:	Section 160.257 RSMo.
FUNDING SOURCE:	Federal
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$328,700) PS & (7.50) FTE Federal Vocational Rehabilitation funds, unknown rationale

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
ADULT LEARNING & REHAB SERV - 50713C														
CORE														
PERSONAL SERVICES	26,319,581	652.07	27,121,665	666.70	27,121,665	666.70	26,792,965	659.20	26,792,965	659.20	26,792,965	659.20	26,792,965	659.20
FEDERAL FUNDS	26,319,581	652.07	27,121,665	666.70	27,121,665	666.70	26,792,965	659.20	26,792,965	659.20	26,792,965	659.20	26,792,965	659.20
EXPENSE & EQUIPMENT	2,009,969	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00
FEDERAL FUNDS	2,009,969	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00
TOTAL	\$28,329,550	652.07	\$30,036,333	666.70	\$30,036,333	666.70	\$29,707,633	659.20	\$29,707,633	659.20	\$29,707,633	659.20	\$29,707,633	659.20
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	245,599	0.00	504,893	0.00	386,138	0.00	504,893	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	245,599	0.00	504,893	0.00	386,138	0.00	504,893	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$245,599	0.00	\$504,893	0.00	\$386,138	0.00	\$504,893	0.00
General Structure Adjustment for all state employees.														
TOTAL - ADULT LEARNING & REHAB SERV	\$28,329,550	652.07	\$30,036,333	666.70	\$30,036,333	666.70	\$29,953,232	659.20	\$30,212,526	659.20	\$30,093,771	659.20	\$30,212,526	659.20

**ELEMENTARY AND SECONDARY EDUCATION
EXCELLENCE REVOLVING FUND**

BOOK 1, PG. 199

SECTION 2.050

These funds will allow for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports such as the annual Missouri School Directory are deposited into the fund and utilized to produce the next year's report.

LEGAL BASIS:	None
FUNDING SOURCE:	Excellence Revolving Fund
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
EXCELLENCE REVOLVING FUND - 50115C														
CORE														
PERSONAL SERVICES	105,046	2.30	250,556	6.00	250,556	6.00	250,556	6.00	250,556	6.00	250,556	6.00	250,556	6.00
OTHER FUNDS	105,046	2.30	250,556	6.00	250,556	6.00	250,556	6.00	250,556	6.00	250,556	6.00	250,556	6.00
EXPENSE & EQUIPMENT	1,266,043	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00
OTHER FUNDS	1,266,043	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00
PROGRAM-SPECIFIC	63,928	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00
OTHER FUNDS	63,928	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL	\$1,435,017	2.30	\$2,646,073	6.00	\$2,646,073	6.00	\$2,646,073	6.00	\$2,646,073	6.00	\$2,646,073	6.00	\$2,646,073	6.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,297	0.00	4,802	0.00	2,625	0.00	4,802	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,297	0.00	4,802	0.00	2,625	0.00	4,802	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,297	0.00	\$4,802	0.00	\$2,625	0.00	\$4,802	0.00

General Structure Adjustment for all state employees.

TOTAL - EXCELLENCE REVOLVING FUND	\$1,435,017	2.30	\$2,646,073	6.00	\$2,646,073	6.00	\$2,648,370	6.00	\$2,650,875	6.00	\$2,648,698	6.00	\$2,650,875	6.00
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**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF SCHOOL IMPROVEMENT-SCHOOL IMPROVEMENT OPERATIONS**

BOOK 1, PG. 204

SECTION X.XXX

This division carries out the Department’s statutory obligations, administers state and federal grant programs, provides technical assistance, and administers the statewide MAP assessment and the state accreditation (MSIP) program. Funding transferred to the Division of Learning Services.	
LEGAL BASIS:	Section 160.257 RSMo.
FUNDING SOURCE:	General Revenue
	Federal
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
SCHOOL IMPROVEMENT ADMIN - 50280C														
CORE														
PERSONAL SERVICES	3,915,342	82.14	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,124,381	22.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,790,961	60.06	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	793,970	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	68,796	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	725,174	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,458,552	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	33,006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,425,546	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$7,167,864	82.14	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SCHOOL IMPROVEMENT ADMIN	\$7,167,864	82.14	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF CAREER EDUCATION-CAREER EDUCATION OPERATIONS**

BOOK 1, PG. 208

SECTION X.XXX

This division provides for state level planning, organizing, developing, implementing, coordinating, supervising and evaluating state and federal programs, services, and activities relating to Vocational-Technical Education, Career Education, Tech Prep, Adult Basic Education, Community Education, General Education Development (GED) Programs, Veteran’s Education, Guidance and Placement Services, School-to-Careers Transition, Extended Day/School Age Child Care and Workforce Investment Act/Employment Training. Funding transferred to the Division of Learning Services.

Legal Basis: 161.020 RSMo.
Funding Source: General Revenue
Federal
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills		
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
CAREER EDUCATION ADMIN - 50285C														
CORE														
PERSONAL SERVICES	2,989,729	72.47	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,270,320	31.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,719,409	41.47	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	813,824	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	132,268	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	681,556	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	70,173	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	68,165	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,873,726	72.47	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CAREER EDUCATION ADMIN	\$3,873,726	72.47	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF SPECIAL EDUCATION-SPECIAL EDUCATION ADMINISTRATION**

BOOK 1, PG. 210

SECTION X.XXX

This division provides central administration of special education services for handicapped students in public schools, the School for the Blind, the School for the Deaf, and State Schools for the Severely Handicapped. The division also certifies and supervises the Extended Employment Sheltered Workshop Program. Funding transferred to the Division of Learning Services.

Legal Basis: 160.900 RSMo.
Funding Source: General Revenue
Federal
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
SPECIAL EDUCATION ADMIN - 50290C														
CORE														
PERSONAL SERVICES	2,018,510	44.23	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	202,074	3.73	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,816,436	40.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	281,797	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	18,893	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	262,904	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	7,435	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	5,634	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,801	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,307,742	44.23	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SPECIAL EDUCATION ADMIN	\$2,307,742	44.23	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF TEACHER QUALITY AND URBAN EDUCATION-TEACHER QUALITY AND URBAN EDUCATION OPERATIONS

BOOK 1, PG. 212

SECTION X.XXX

This division helps carry out the Department’ statutory obligation relating to setting performance standards, teacher education, teacher certification and revocation, professional development, charter schools, Career Ladder. This division also conducts workshops, seminars, conferences and academies throughout the year.	
LEGAL BASIS:	161.020 RSMo.
FUNDING SOURCE:	General Revenue Federal Funds
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050														
TEACHER QLTY & URBAN ED ADMIN - 50295C														
CORE														
PERSONAL SERVICES	841,652	19.88	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	820,314	19.59	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	21,338	0.29	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	50,360	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	45,360	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,701	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,701	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$893,713	19.88	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - TEACHER QLTY & URBAN ED ADMIN	\$893,713	19.88	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
EARLY CHILDHOOD PROGRAMS**

BOOK 1, PG. 220

SECTION 2.055

The various programs combined in Section 2.085 of the appropriations bill all deal with Early Childhood Education, either directly or indirectly. Funds flow through a contract to the Parents As Teachers National Center for parent educator training. Child Care Development Block Grants that provide technical assistance to child care centers account for \$822,000 of the federal capacity. The remaining \$400,000 federal capacity is for the Child Development Associate (CDA) program that increases, enhances and improves the quality of child care and education programs by providing students enrolled in secondary, postsecondary and adult career education programs the opportunity to obtain entry level CDA certification and/or advanced degrees. The largest program in this Section is the Missouri Preschool Program funded through the Early Childhood Education and Care Fund which derives its funds through the gaming boat boarding fees.

LEGAL BASIS:	313.835 RSMo
FUNDING SOURCE:	State Schools Money Fund
	Federal
	Early Childhood Development, Education and Care Fund
	General Revenue
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: (\$171) Early Childhood Development, Education, and Care Fund E&E, Governor’s 5% across-the-board E&E cut for selected budget object classes

House:
No Changes

Senate:
Core Transfer: (\$8,312,848) Early Childhood Development, Education, and Care Fund to Office of Administration to administer the Missouri Preschool Program
Core Reallocation: (\$2,000,000) Early Childhood Development, Education, and Care Fund to the Parents As Teachers Program
Core Reallocation: (\$1,344,581) Early Childhood Development, Education, and Care Fund to the Early Childhood Special Education section

Conference:
Senate position

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.055														
EARLY CHILDHOOD PROGRAM - 50368C														
CORE														
EXPENSE & EQUIPMENT	7,022	0.00	11,370	0.00	11,370	0.00	11,199	0.00	11,199	0.00	1,370	0.00	1,370	0.00
GENERAL REVENUE	631	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	6	0.00	1,370	0.00	1,370	0.00	1,370	0.00	1,370	0.00	1,370	0.00	1,370	0.00
OTHER FUNDS	6,385	0.00	10,000	0.00	10,000	0.00	9,829	0.00	9,829	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	15,099,297	0.00	13,168,430	0.00	13,168,430	0.00	13,168,430	0.00	13,168,430	0.00	1,420,830	0.00	1,420,830	0.00
GENERAL REVENUE	70,372	0.00	73,200	0.00	73,200	0.00	73,200	0.00	73,200	0.00	73,200	0.00	73,200	0.00
FEDERAL FUNDS	595,438	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00
OTHER FUNDS	14,433,487	0.00	11,872,600	0.00	11,872,600	0.00	11,872,600	0.00	11,872,600	0.00	125,000	0.00	125,000	0.00
TOTAL	\$15,106,319	0.00	\$13,179,800	0.00	\$13,179,800	0.00	\$13,179,629	0.00	\$13,179,629	0.00	\$1,422,200	0.00	\$1,422,200	0.00
TOTAL - EARLY CHILDHOOD PROGRAM	\$15,106,319	0.00	\$13,179,800	0.00	\$13,179,800	0.00	\$13,179,629	0.00	\$13,179,629	0.00	\$1,422,200	0.00	\$1,422,200	0.00

**ELEMENTARY AND SECONDARY EDUCATION
AFTER SCHOOL PROGRAMMING**

BOOK 1, PG. 245

SECTION 2.060

This section provides for Federal Child Care and Development Block Grant funds to be utilized to house School-Age Child Care Programs in the school buildings when they are not being used for educational classes. This program would provide seed money for school districts to plan, develop, and implement a program or expand an existing program.	
LEGAL BASIS:	Federal Childcare Development Block Grant of 1990 and the No Child Left Behind Act
FUNDING SOURCE:	Federal (Federal Child Care Development Funds from the Department of Health) After-School Retreat Reading and Assessment Grant Program Fund
FY2012 Withhold:	None

CORE ADJUSTMENTS:

<u>Department:</u>	No Changes Requested an “E” on the After-School Retreat Reading and Assessment Grant Program Fund appropriation
<u>Governor:</u>	No Changes Recommended an “E” on the After-School Retreat Reading and Assessment Grant Program Fund appropriation
<u>House:</u>	No Changes Removed the “E” on the After-School Retreat Reading and Assessment Grant Program Fund appropriation, recommended a new decision to increase spending authority due to removal of the “E”
<u>Senate:</u>	No Changes Removed the “E” on the After-School Retreat Reading and Assessment Grant Program Fund appropriation, recommended a new decision to increase spending authority due to removal of the “E”
<u>Conference:</u>	No Changes Removed the “E” on the After-School Retreat Reading and Assessment Grant Program Fund appropriation, recommended a new decision to increase spending authority due to removal of the “E”

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION														Regular House Bills
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060														
AFTER SCHOOL PROGRAMMING - 50868C														
CORE														
EXPENSE & EQUIPMENT	101,958	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00
FEDERAL FUNDS	101,958	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00
PROGRAM-SPECIFIC	16,832,318	0.00	18,897,383	0.00	18,897,383	0.00	18,897,383	0.00	18,897,383	0.00	18,897,383	0.00	18,897,383	0.00
FEDERAL FUNDS	16,813,758	0.00	18,887,383	0.00	18,887,383	0.00	18,887,383	0.00	18,887,383	0.00	18,887,383	0.00	18,887,383	0.00
OTHER FUNDS	18,560	0.00	10,000E	0.00	10,000E	0.00	10,000E	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$16,934,276	0.00	\$18,918,383	0.00	\$18,918,383	0.00	\$18,918,383	0.00	\$18,918,383	0.00	\$18,918,383	0.00	\$18,918,383	0.00
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - AFTER SCHOOL PROGRAMMING	\$16,934,276	0.00	\$18,918,383	0.00	\$18,918,383	0.00	\$18,918,383	0.00	\$18,928,383	0.00	\$18,928,383	0.00	\$18,928,383	0.00

**ELEMENTARY AND SECONDARY EDUCATION
HEAD START COLLABORATION OFFICE**

BOOK 1, PG. 264

SECTION 2.065

The Head Start Bureau funds Head Start Collaboration grants to support the development of multi-agency and public/private partnerships at the state level.

LEGAL BASIS:	None
FUNDING SOURCE:	Federal
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes
Requested an “E” on this appropriation

Governor:
No Changes
Recommended an “E” on this appropriation

House:
No Changes
Removed the “E” on this appropriation

Senate:
No Changes
Removed the “E” on this appropriation

Conference:
No Changes
Removed the “E” on this appropriation

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.065														
HEAD START COLLABORATION - 50370C														
CORE														
PROGRAM-SPECIFIC	155,663	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	155,663	0.00	300,000 E	0.00	300,000 E	0.00	300,000 E	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$155,663	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - HEAD START COLLABORATION	\$155,663	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
PERFORMANCE BASED ASSESSMENT PROGRAM**

BOOK 1, PG. 274

SECTION 2.070

Funding of this appropriation will ensure that Missouri school districts have the required achievement data in Communication Arts and Math and permit the necessary assessment development to comply with the NCLB Act of 2001. Funding will also provide for development of new test items as needed.	
LEGAL BASIS:	160.514 RSMo. And the NCLB Act of 2001 (Title VI, Part A)
FUNDING SOURCE:	General Revenue Federal Outstanding Schools Trust Fund Lottery Proceeds Fund
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: (\$3,962) General Revenue E&E and (\$20,070) Lottery Proceeds Fund E&E, Governor’s 5% across-the-board E&E cut for selected budget object classes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070														
PERFORMANCE BASED ASSESSMENT - 50376C														
CORE														
EXPENSE & EQUIPMENT	637,815	0.00	1,468,171	0.00	1,468,171	0.00	1,444,139	0.00	1,444,139	0.00	1,444,139	0.00	1,444,139	0.00
GENERAL REVENUE	18,272	0.00	139,746	0.00	139,746	0.00	135,784	0.00	135,784	0.00	135,784	0.00	135,784	0.00
FEDERAL FUNDS	619,543	0.00	880,200	0.00	880,200	0.00	880,200	0.00	880,200	0.00	880,200	0.00	880,200	0.00
OTHER FUNDS	0	0.00	448,225	0.00	448,225	0.00	428,155	0.00	428,155	0.00	428,155	0.00	428,155	0.00
PROGRAM-SPECIFIC	7,760,918	0.00	13,367,844	0.00	13,367,844	0.00	13,367,844	0.00	13,367,844	0.00	13,367,844	0.00	13,367,844	0.00
GENERAL REVENUE	171,160	0.00	52,097	0.00	52,097	0.00	52,097	0.00	52,097	0.00	52,097	0.00	52,097	0.00
FEDERAL FUNDS	3,260,248	0.00	9,304,522	0.00	9,304,522	0.00	9,304,522	0.00	9,304,522	0.00	9,304,522	0.00	9,304,522	0.00
OTHER FUNDS	4,329,510	0.00	4,011,225	0.00	4,011,225	0.00	4,011,225	0.00	4,011,225	0.00	4,011,225	0.00	4,011,225	0.00
TOTAL	\$8,398,733	0.00	\$14,836,015	0.00	\$14,836,015	0.00	\$14,811,983	0.00	\$14,811,983	0.00	\$14,811,983	0.00	\$14,811,983	0.00
TOTAL - PERFORMANCE BASED ASSESSME	\$8,398,733	0.00	\$14,836,015	0.00	\$14,836,015	0.00	\$14,811,983	0.00	\$14,811,983	0.00	\$14,811,983	0.00	\$14,811,983	0.00

**ELEMENTARY AND SECONDARY EDUCATION
CAREER EDUCATION DISTRIBUTION TO SCHOOLS**

BOOK 1, PG. 283

SECTION 2.075

This section allows distribution of funds to 428 comprehensive high schools, 57 area vocational schools, 1 state technical college, 12 community colleges, 7 four-year institutions and 2 state departments. The purpose is to develop more fully the academic, vocational and technical skills of secondary and post-secondary student enrolled in vocation and technical education programs. This section also provides funds for Customized Industry Training activities.

LEGAL BASIS: Carl D. Perkins Vocational and Technical Education Act of 1998
FUNDING SOURCE: Federal Carl D. Perkins
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.075														
VOC ED-DISTRIBUTION TO SCHOOL - 50824C														
CORE														
EXPENSE & EQUIPMENT	25,487	0.00	240,534	0.00	240,534	0.00	240,534	0.00	240,534	0.00	240,534	0.00	240,534	0.00
FEDERAL FUNDS	25,487	0.00	240,534	0.00	240,534	0.00	240,534	0.00	240,534	0.00	240,534	0.00	240,534	0.00
PROGRAM-SPECIFIC	24,139,144	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
FEDERAL FUNDS	24,139,144	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
TOTAL	\$24,164,631	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00
TOTAL - VOC ED-DISTRIBUTION TO SCHOOL	\$24,164,631	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI HISTORY TEACHER OF THE YEAR PROGRAM**

BOOK 1, PG. 292

SECTION 2.080

DESE receives a grant each calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program. The program recognizes and awards teachers who do an outstanding job teaching American History.

LEGAL BASIS:

No Legal basis

FUNDING SOURCE:

Federal

FY2012 Withhold:

None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Change

Conference:
No Changes

Committee Markup Annual

	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.080														
MO HISTORY TEACHERS PROGRAM - 50720C														
CORE														
EXPENSE & EQUIPMENT	553	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00
FEDERAL FUNDS	553	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL	\$553	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00
TOTAL - MO HISTORY TEACHERS PROGRAM	\$553	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00

**ELEMENTARY AND SECONDARY EDUCATION
EDUCATION TECHNOLOGY (TITLE II, PART D)**

BOOK 2, PG. 303

SECTION 2.085

This appropriation provides funds to school districts to improve student academic achievement through the use of technology in elementary and secondary schools.

LEGAL BASIS: NCLB Act of 2001
FUNDING SOURCE: Federal Technology Literacy Challenge Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes
Requested an “E” on this appropriation

Governor:
No Changes
Recommended an “E” on this appropriation

House:
No Changes
Removed the “E” on this appropriation

Senate:
No Changes
Removed the “E” on this appropriation

Conference:
No Changes
Removed the “E” on this appropriation

**ELEMENTARY AND SECONDARY EDUCATION
TITLE I IASA (IMPROVING AMERICA’S SCHOOLS ACT)**

BOOK 2, PG. 313

SECTION 2.090

Funds are distributed to assist school children that perform below the level expected of students in similar grade placement or age to meet the same high content and performance standards that other students are expected to meet.	
LEGAL BASIS:	NCLB Act of 2001
FUNDING SOURCE:	Federal Title I
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:

- No Changes
- Requested an “E” on this appropriation

Governor:

- No Changes
- Recommended an “E” on this appropriation

House:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Senate:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Conference:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.090														
TITLE I IASA - 50323C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
FEDERAL FUNDS	0	0.00	40,000 E	0.00	40,000 E	0.00	40,000 E	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	220,955,267	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00
FEDERAL FUNDS	220,955,267	0.00	199,960,000 E	0.00	199,960,000 E	0.00	199,960,000 E	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00
TOTAL	\$220,955,267	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$200,000,000	0.00
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - TITLE I IASA	\$220,955,267	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
READING FIRST GRANT PROGRAM**

BOOK 2, PG. 329

SECTION X.XXX

These funds help states and local education agencies utilize scientifically based reading research to implement comprehensive reading instruction for children in kindergarten through third-grade. This is a competitive grant. Program has been eliminated at the federal level.

LEGAL BASIS: NCLB Act of 2001
FUNDING SOURCE: Federal
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

**ELEMENTARY AND SECONDARY EDUCATION
OTHER FEDERAL GRANTS**

BOOK 2, PG. 331

SECTION 2.095

Funds support local and statewide reform efforts and promising educational reform programs, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students. Contains federal spending authority for the Robert Byrd Scholarship, Education for Homeless Children and Youth Grant and a Comprehensive School Health Grant (AIDS/HIV Prevention).

LEGAL BASIS: NCLB Act of 2001
FUNDING SOURCE: Federal
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes
Requested an “E” on this appropriation

Governor:
No Changes
Recommended an “E” on this appropriation

House:
No Changes
Removed the “E” on this appropriation

Senate:
No Changes
Removed the “E” on this appropriation

Conference:
No Changes
Removed the “E” on this appropriation

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095														
OTHER FEDERAL GRANTS - 50333C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	1,872,440	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	1,872,440	0.00	2,000,000E	0.00	2,000,000E	0.00	2,000,000E	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$1,872,440	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00
TOTAL - OTHER FEDERAL GRANTS	\$1,872,440	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
STEPHEN M. FERMEN FUND-GIFTED**

BOOK 2, PG. 344

SECTION 2.100

This section provides authorization to spend interest earnings available from the Stephen Morgan Ferman Memorial for Education of the Gifted. These monies are used primarily for conferences, seminars, workshops, the publication of materials and other activities intended to educate interested parties.

LEGAL BASIS: Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.
FUNDING SOURCE: State Schools Money Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes
Requested an “E” on this appropriation

Governor:

No Changes
Recommended an “E” on this appropriation

House:

No Changes
Removed the “E” on this appropriation

Senate:

No Changes
Removed the “E” on this appropriation

Conference:

No Changes
Removed the “E” on this appropriation

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills		
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.100														
STEPHEN M FERMAN FUND-GIFTED - 50343C														
CORE														
EXPENSE & EQUIPMENT	1,314	0.00	4,200	0.00	4,200	0.00	4,200	0.00	4,200	0.00	4,200	0.00	4,200	0.00
OTHER FUNDS	1,314	0.00	4,200E	0.00	4,200E	0.00	4,200E	0.00	4,200	0.00	4,200	0.00	4,200	0.00
PROGRAM-SPECIFIC	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00
OTHER FUNDS	0	0.00	5,800E	0.00	5,800E	0.00	5,800E	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL	\$1,314	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - STEPHEN M FERMAN FUND-GIFTED	\$1,314	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
ADVANCED PLACEMENT**

BOOK 2, PG. 352

SECTION 2.105

Low income high school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide for the payment of exam fees for certain Advanced Placement and International Baccalaureate courses through a federal grant.	
LEGAL BASIS:	161.092 and 178.430 and PL 103-382
FUNDING SOURCE:	Federal
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105														
AP/DUAL CREDIT - 50377C														
CORE														
PROGRAM-SPECIFIC	199,051	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00
FEDERAL FUNDS	199,051	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00
TOTAL	\$199,051	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00
TOTAL - AP/DUAL CREDIT	\$199,051	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00

**ELEMENTARY AND SECONDARY EDUCATION
TITLE II IMPROVING TEACHER QUALITY**

BOOK 2, PG. 359

SECTION 2.110

Through the reauthorization of the No Child Left Behind Act of 2001, Title II, Part A’s, purpose is to increase student academic achievement through strategies such as improving teacher and principal quality, increasing the number of highly qualified teachers in the classroom, ensuring highly qualified principals and assistant principals remain in schools, and hold schools accountable for improvements in student academic achievement.

Legal Basis: NCLB Act of 2001
Funding Source: Federal Title II-IASA
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes
Requested an “E” on this appropriation

Governor:
No Changes
Recommended an “E” on this appropriation

House:
No Changes
Removed the “E” on this appropriation

Senate:
No Changes
Removed the “E” on this appropriation

Conference:
No Changes
Removed the “E” on this appropriation

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.110														
TITLE II IMPROVE TEACHER QLTY - 50378C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00
FEDERAL FUNDS	0	0.00	48,890 E	0.00	48,890 E	0.00	48,890 E	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC	48,917,534	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
FEDERAL FUNDS	48,917,534	0.00	59,300,000 E	0.00	59,300,000 E	0.00	59,300,000 E	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
TOTAL	\$48,917,534	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00
TOTAL - TITLE II IMPROVE TEACHER QLTY	\$48,917,534	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00

**ELEMENTARY AND SECONDARY EDUCATION
PUBLIC CHARTER SCHOOLS PROGRAM**

BOOK 2, PG. 378

SECTION 2.115

This section provides financial assistance to begin the phases of planning and design for the implementation of charter schools in Kansas City and St. Louis. This provides spending authority for federal funds that have been applied for and received by the Department of Elementary and Secondary Education. Grants are anticipated to range from \$50,000 to \$75,000.

LEGAL BASIS: PL 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998.
FUNDING SOURCE: Federal
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Regular House Bills

[illegible]

**ELEMENTARY AND SECONDARY EDUCATION
TITLE IV, PART A SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES ACT**

BOOK 2, PG. 370

SECTION X.XXX

This section provides for appropriation of federal grant to schools districts for the purpose of developing and implementing or improving school-based drug abuse and violence prevention education programs, family and community-based programs, and other educational programs to prevent drug abuse and to provide a safe and disciplined environment conducive to learning. This program has been eliminated at the federal level.

LEGAL BASIS:	NCLB Act of 2001
FUNDING SOURCE:	Federal
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$500,000) federal E&E, due to program elimination at the federal level

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.115														
TITLE IV, PART A - 50380C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	100,000 E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,743,397	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,743,397	0.00	400,000 E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,743,397	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - TITLE IV, PART A	\$1,743,397	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
TITLE VI, PART B FEDERAL RURAL AND LOW-INCOME SCHOOLS**

BOOK 2, PG. 386

SECTION 2.120

These funds will address the unique needs of rural school districts that do not have staff or the resources needed to compete effectively for Federal competitive grants and that receive formula grants too small to be effective in meeting their intended purpose.	
LEGAL BASIS:	NCLB Act of 2001
FUNDING SOURCE:	Federal
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:

- No Changes
- Requested an “E” on this appropriation

Governor:

- No Changes
- Recommended an “E” on this appropriation

House:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Senate:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Conference:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills		
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.120														
TITLE VI, PART B - 50452C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	100,000 E	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	3,005,157	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
FEDERAL FUNDS	3,005,157	0.00	3,500,000 E	0.00	3,500,000 E	0.00	3,500,000 E	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL	\$3,005,157	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - TITLE VI, PART B	\$3,005,157	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
TITLE III, PART A LANGUAGE AQUISITION**

BOOK 2, PG. 394

SECTION 2.125

These funds will help ensure that children who are limited-English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards expected of all children.

LEGAL BASIS: NCLB Act of 2001
FUNDING SOURCE: Federal
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes
Requested an “E” on this appropriation

Governor:

No Changes
Recommended an “E” on this appropriation

House:

No Changes
Removed the “E” on this appropriation

Senate:

No Changes
Removed the “E” on this appropriation

Conference:

No Changes
Removed the “E” on this appropriation

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.125														
TITLE III, PART A - 50453C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	0	0.00	300,000E	0.00	300,000E	0.00	300,000E	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC	3,977,197	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
FEDERAL FUNDS	3,977,197	0.00	4,900,000E	0.00	4,900,000E	0.00	4,900,000E	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL	\$3,977,197	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00
TOTAL - TITLE III, PART A	\$3,977,197	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUGEE PROGRAM**

BOOK 2, PG. 402

SECTION 2.130

The Department of Health and Human Services through the Refugee Children School Impact Grants Program provides funding to states and school districts to defray some of the costs of educating refugee children incurred by local school districts.

LEGAL BASIS:

Immigration and Nationality Act 412C(1)(a)(iii)

FUNDING SOURCE:

Federal

FY2012 Withhold:

None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.130														
FEDERAL REFUGEES - 50456C														
CORE														
PROGRAM-SPECIFIC	191,314	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
FEDERAL FUNDS	191,314	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	\$191,314	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
TOTAL - FEDERAL REFUGEES	\$191,314	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
VOCATIONAL REHABILITATION GRANT**

BOOK 2, PG. 427

SECTION 2.135

This section provides grants for diagnosis, physical restoration, training, placement and related services to bring disabled individuals into the competitive labor market. The state provides a 20% match for these federal funds. This section also contains the Supported Employment Services program, which was funded under a separate section in FY 1996. This portion provides capacity to receive federal funds to move to competitive employment those MRDD or CMI persons who presently are employed in sheltered workshops but could operate in an integrated workplace. This program will provide on-the-job services to those individuals who are eligible, and will free up sheltered workshops slots for those on waiting lists that are unable to work competitively.

LEGAL BASIS: Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744); 178.590 RSMo.
FUNDING SOURCE: General Revenue
Federal
Lottery Proceeds Funds
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$193) General Revenue E&E, Governor’s 5% across-the-board E&E cut for selected budget object classes
Core Reduction: (70,013) General Revenue PSD, unknown rationale

House:

Core Restoration: \$70,013 General Revenue PSD, restores the Governor recommended core reduction

Senate:

Core Restoration: \$70,013 General Revenue PSD, restores the Governor recommended core reduction.

Conference:

Core Restoration: \$70,013 General Revenue PSD, restores the Governor recommended core reduction

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills				
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135														
VOCATIONAL REHAB-GRANT - 50723C														
CORE														
EXPENSE & EQUIPMENT	5,413	0.00	6,861	0.00	6,861	0.00	6,668	0.00	6,668	0.00	6,668	0.00	6,668	0.00
GENERAL REVENUE	5,413	0.00	6,861	0.00	6,861	0.00	6,668	0.00	6,668	0.00	6,668	0.00	6,668	0.00
PROGRAM-SPECIFIC	46,844,765	0.00	55,956,549	0.00	55,956,549	0.00	55,886,536	0.00	55,956,549	0.00	55,956,549	0.00	55,956,549	0.00
GENERAL REVENUE	12,844,219	0.00	12,842,752	0.00	12,842,752	0.00	12,772,739	0.00	12,842,752	0.00	12,842,752	0.00	12,842,752	0.00
FEDERAL FUNDS	32,600,575	0.00	41,713,797	0.00	41,713,797	0.00	41,713,797	0.00	41,713,797	0.00	41,713,797	0.00	41,713,797	0.00
OTHER FUNDS	1,399,971	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$46,850,178	0.00	\$55,963,410	0.00	\$55,963,410	0.00	\$55,893,204	0.00	\$55,963,217	0.00	\$55,963,217	0.00	\$55,963,217	0.00
VR NDI - 1500011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	213,269	0.00	213,269	0.00	213,269	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	213,269	0.00	213,269	0.00	213,269	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$213,269	0.00	\$213,269	0.00	\$213,269	0.00
TOTAL - VOCATIONAL REHAB-GRANT	\$46,850,178	0.00	\$55,963,410	0.00	\$55,963,410	0.00	\$55,893,204	0.00	\$56,176,486	0.00	\$56,176,486	0.00	\$56,176,486	0.00

**ELEMENTARY AND SECONDARY EDUCATION
DISABILITY DETERMINATIONS**

BOOK 2, PG. 436

SECTION 2.140

This section provides for extensive medical and vocational evaluations of disabled individuals claiming Social Security benefits. These evaluations are used to adjudicate disability claims.

LEGAL BASIS:	Section 2161 of the Social Security Act; 161.182 RSMo.
FUNDING SOURCE:	Federal Disability Determinations Grant
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes
Requested an “E” on this appropriation

Governor:
No Changes
Recommended an “E” on this appropriation

House:
No Changes
Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Senate:
No Changes
Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Conference:
No Changes
Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.140														
DISABILITY DETERMINATION-GRAN - 50733C														
CORE														
EXPENSE & EQUIPMENT	6,530,517	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
FEDERAL FUNDS	6,530,517	0.00	6,400,000 E	0.00	6,400,000 E	0.00	6,400,000 E	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM-SPECIFIC	11,509,713	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
FEDERAL FUNDS	11,509,713	0.00	14,600,000 E	0.00	14,600,000 E	0.00	14,600,000 E	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
TOTAL	\$18,040,230	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
TOTAL - DISABILITY DETERMINATION-GRAN	\$18,040,230	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
WALLACE FOUNDATION FUNDS**

BOOK 2, PG. 425

SECTION X.XXX

This is a leadership development program supported by a philanthropic grant from the Wallace Foundation. The purpose is to design and implement leadership development strategies to create a greater pool of administrators, provide alternative ways of preparing aspiring administrators and to provide support for first and second year school administrators. This program has been eliminated. Remaining authority is for carry-over payments only.

LEGAL BASIS: No Legal basis
FUNDING SOURCE: Federal Funds
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.140														
WALLACE GRT ALIGNED LEADERSHIP - 50485C														
CORE														
EXPENSE & EQUIPMENT	120,890	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	120,890	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	162,249	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	162,249	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$283,139	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - WALLACE GRT ALIGNED LEADERSHIP	\$283,139	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOLS WITH DISTINCTION PROGRAM**

BOOK 2, PG. 410

SECTION X.XXX

AT&T has provided a grant that works to improve student achievement and academic performance.

LEGAL BASIS: None
FUNDING SOURCE: Federal Funds
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$13,000) Federal E&E, due to grant expiration

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.140														
SCHOOLS WITH DISTINCTION - 50461C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	13,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	13,000 E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$13,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - SCHOOLS WITH DISTINCTION	\$0	0.00	\$13,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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**.ELEMENTARY AND SECONDARY EDUCATION
CHARACTER EDUCATION INITIATIVES**

BOOK 2, PG. 417

SECTION X.XXX

The Characterplus pilot project was started several years ago with federal funding. State funding was made available to expand statewide in FY 02. This request would continue funding for this project, which deals with school safety and student behavior.

LEGAL BASIS: None
FUNDING SOURCE: Lottery Proceeds Fund
FY2012 Withhold: (\$10,000) Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$10,000) Lottery Proceeds Fund, continuation of FY2012 withhold

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.141														
CHARACTER ED INITIATIVES - 50457C														
CORE														
PROGRAM-SPECIFIC	0	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	0	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00

CHARACTER ED INITIATIVES - 1500017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000	0.00	\$0	0.00

TOTAL - CHARACTER ED INITIATIVES	\$0	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000	0.00	\$10,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
INDEPENDENT LIVING CENTERS**

BOOK 2, PG. 444

SECTION 2.145

This section provides funds for grants to operate community Based Centers for Independent Living. There are 21 centers located throughout the state. Prior to FY 90, the Federal government funded the centers however, federal participation is being phased out. HB 795, 84th G.A., 2nd Regular Session, provided for state funding through the Division of Vocational Rehabilitation in lieu of federal funds. These centers disseminate information, provide self-help skills and provide access to community services for the handicapped. Federal monies require 10% state match.

LEGAL BASIS:	178.651-658 RSMo.
FUNDING SOURCE:	General Revenue Federal Independent Living Part B Independent Living Center Fund
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

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Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.145														
INDEPENDENT LIVING CENTERS - 50743C														
CORE														
EXPENSE & EQUIPMENT	11,601	0.00	46,200	0.00	46,200	0.00	46,200	0.00	46,200	0.00	46,200	0.00	46,200	0.00
FEDERAL FUNDS	9,772	0.00	31,200	0.00	31,200	0.00	31,200	0.00	31,200	0.00	31,200	0.00	31,200	0.00
OTHER FUNDS	1,829	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC	4,044,393	0.00	4,143,388	0.00	4,143,388	0.00	4,143,388	0.00	4,143,388	0.00	4,143,388	0.00	4,143,388	0.00
GENERAL REVENUE	2,431,291	0.00	2,506,486	0.00	2,506,486	0.00	2,506,486	0.00	2,506,486	0.00	2,506,486	0.00	2,506,486	0.00
FEDERAL FUNDS	1,267,546	0.00	1,261,346	0.00	1,261,346	0.00	1,261,346	0.00	1,261,346	0.00	1,261,346	0.00	1,261,346	0.00
OTHER FUNDS	345,556	0.00	375,556	0.00	375,556	0.00	375,556	0.00	375,556	0.00	375,556	0.00	375,556	0.00
TOTAL	\$4,055,994	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00
TOTAL - INDEPENDENT LIVING CENTERS	\$4,055,994	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SUPPORTED EMPLOYMENT EVIDENCE BASED GRANT-DARTMOUTH GRANT**

BOOK 2, PG. 452

SECTION 2.150

Vocational Rehabilitation in coordination with the Department of Mental Health applied for and received a grant from Dartmouth College. The purpose of the grant is to demonstrate and promote effective strategies for collaboration between state vocational rehabilitation and state mental health services to implement evidence-based supported employment services. This model of supported employment offers a standardized approach to vocational services that can provide a framework for vocational rehabilitation and mental health collaboration.

LEGAL BASIS:	Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744 and Section 178.590, RSMo.
FUNDING SOURCE:	Grant from Dartmouth College
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.150														
DARTMOUTH GRANT - 50745C														
CORE														
EXPENSE & EQUIPMENT	19,885	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	19,885	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	24,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00
FEDERAL FUNDS	24,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00
TOTAL	\$43,885	0.00	\$80,000	0.00	\$80,000	0.00	\$80,000	0.00	\$80,000	0.00	\$80,000	0.00	\$80,000	0.00
TOTAL - DARTMOUTH GRANT	\$43,885	0.00	\$80,000	0.00	\$80,000	0.00	\$80,000	0.00	\$80,000	0.00	\$80,000	0.00	\$80,000	0.00

**ELEMENTARY AND SCNDARY EDUCATION
ARRA FEDERAL TRANSFER**

BOOK 2, PG. 468

SECTION 2.155

To allow a transfer from DESE’s ARRA Federal Fund to DESE’s regular Federal Fund of Workforce Investment Board (WIB) funds. To be in compliance with Senate Bill 313, the Department is required to deposit any ARRA funds into the ARRA fund 2256; however to make the resulting payments to the various schools, a transfer must be completed from 2256 to DESE’s regular Federal fund (0105) to link the revenues up with the appropriation established in House Bill 2.185.

LEGAL BASIS: American Recovery and Reinvestment Act
FUNDING SOURCE: Federal
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes
Requested an “E” on this appropriation

Governor:
No Changes
Recommended an “E” on this appropriation

House:
Core Reduction: (\$1) Federal Funds spending authority, recommended deleting this section due to new decision item request and recommendation in Section 2.010

Senate:
Core Reduction: (\$1) Federal Funds spending authority, recommended deleting this section due to new decision item request and recommendation in Section 2.010

Conference:
Core Reduction: (\$1) Federal Funds spending authority, recommended deleting this section due to new decision item request and recommendation in Section 2.010

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.155														
ARRA TRANSFER - 50864C														
CORE														
FUND TRANSFERS	2,191,790	0.00	1	0.00	1	0.00	1	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,191,790	0.00	1E	0.00	1E	0.00	1E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,191,790	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - ARRA TRANSFER	\$2,191,790	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
ADULT EDUCATION AND LITERACY**

BOOK 2, PG. 473

SECTION 2.160

This section provides multiple year non-match grants to local education agencies, not-for-profit community-based organizations, higher education institutions, libraries, public housing authorities and other eligible groups based on a competitive application process. This section also funds basic education services for participants in FUTURES as required by the Family Support Act of 1988. State expenditures on education services for FUTURES require a 50% state match. The adult basic education program is a capped entitlement, requiring a 25% state match. This section also provides services for family literacy and English as a Second Language (ESL).

LEGAL BASIS: Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.
FUNDING SOURCE: General Revenue
Federal Title II Workforce Investment Act
Outstanding Schools Trust
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: (\$358) General Revenue, Governor’s 5% across-the-board E&E cut for selected budget object classes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.160														
ADULT EDUCATION & LITERACY - 50862C														
CORE														
EXPENSE & EQUIPMENT	289,280	0.00	289,200	0.00	289,200	0.00	288,842	0.00	288,842	0.00	288,842	0.00	288,842	0.00
GENERAL REVENUE	289,280	0.00	269,900	0.00	269,900	0.00	269,542	0.00	269,542	0.00	269,542	0.00	269,542	0.00
FEDERAL FUNDS	0	0.00	19,300	0.00	19,300	0.00	19,300	0.00	19,300	0.00	19,300	0.00	19,300	0.00
PROGRAM-SPECIFIC	13,708,777	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
GENERAL REVENUE	4,089,520	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00
FEDERAL FUNDS	8,794,777	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
OTHER FUNDS	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00
TOTAL	\$13,998,057	0.00	\$15,325,226	0.00	\$15,325,226	0.00	\$15,324,868	0.00	\$15,324,868	0.00	\$15,324,868	0.00	\$15,324,868	0.00
TOTAL - ADULT EDUCATION & LITERACY	\$13,998,057	0.00	\$15,325,226	0.00	\$15,325,226	0.00	\$15,324,868	0.00	\$15,324,868	0.00	\$15,324,868	0.00	\$15,324,868	0.00

**ELEMENTARY AND SECONDARY EDUCATION
TROOPS TO TEACHERS**

BOOK 2, PG. 482

SECTION 2.165

This section would provide funding for the troops to teachers program, which targets military personnel transitioning into the civilian labor force to consider teaching as a post-military career.

LEGAL BASIS:	Federal – No Child Left Behind Act
FUNDING SOURCE:	Federal
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes
Requested an “E” on this appropriation

Governor:
No Changes
Recommended an “E” on this appropriation

House:
No Changes
Removed the “E” on this appropriation

Senate:
No Changes
Removed the “E” on this appropriation

Conference:
No Changes
Removed the “E” on this appropriation

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Committee Markup Annual			DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2011 ACTUAL			FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.165														
TROOPS TO TEACHERS - 50895C														
CORE														
EXPENSE & EQUIPMENT	17,791	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00
FEDERAL FUNDS	17,791	0.00	18,047 E	0.00	18,047 E	0.00	18,047 E	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM-SPECIFIC	5,194	0.00	135,563	0.00	135,563	0.00	135,563	0.00	135,563	0.00	135,563	0.00	135,563	0.00
FEDERAL FUNDS	5,194	0.00	135,563 E	0.00	135,563 E	0.00	135,563 E	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL	\$22,985	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00

**ELEMENTARY AND SCNDARY EDUCATION
WORKFORCE INVESTMENT ACT**

BOOK 2, PG. 460

SECTION X.XXX

This section provides funds to public schools, junior colleges, and a vocation-technical school and approved public and private training vendors to provide basic skills, remedial education, vocational education, work experience, vocational assessment and other support services such as guidance and counseling. These services are provided to the economically disadvantaged, unemployed, underemployed or academically deficient person as defined by the Job Training Partnership ACT (JTPA), or persons meeting Temporary Assistance to Needy Families (TANF), Missouri Jobs Education and Training (MJET) or Parents’ Fair Share eligibility.	
LEGAL BASIS:	Federal – Workforce Investment Act of 1998
FUNDING SOURCE:	Federal WIA/TANF/PFS Federal NCSTA
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$8,000,000) Federal authority. DESE will no longer administer funds at the state and local level for this program.

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.165														
WORKFORCE INVESTMENT ACT - 50844C														
CORE														
PROGRAM-SPECIFIC	10,249,174	0.00	8,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	10,249,174	0.00	8,000,000 E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,249,174	0.00	\$8,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - WORKFORCE INVESTMENT ACT	\$10,249,174	0.00	\$8,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SPECIAL EDUCATION GRANT**

BOOK 2, PG. 491

SECTION 2.170

This section provides for distribution of federal funds to local school districts to operate special education programs for approximately 133,000 handicapped and severely handicapped children in the states 524 school districts.	
LEGAL BASIS:	PL 108-446, Individuals with Disabilities Act (IDEA), 2004
FUNDING SOURCE:	Federal Idea Part B
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:

- No Changes
- Requested an “E” on this appropriation

Governor:

- No Changes
- Recommended an “E” on this appropriation

House:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Senate:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Conference:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION														Regular House Bills
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.170														
SPECIAL EDUCATION-GRANT - 51021C														
CORE														
EXPENSE & EQUIPMENT	979,083	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	979,083	0.00	2,000,000E	0.00	2,000,000E	0.00	2,000,000E	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM-SPECIFIC	212,558,152	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00
FEDERAL FUNDS	212,558,152	0.00	233,315,211E	0.00	233,315,211E	0.00	233,315,211E	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00
TOTAL	\$213,537,235	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$235,315,211	0.00
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	39,684,789	0.00	39,684,789	0.00	39,684,789	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	39,684,789	0.00	39,684,789	0.00	39,684,789	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,684,789	0.00	\$39,684,789	0.00	\$39,684,789	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - SPECIAL EDUCATION-GRANT	\$213,537,235	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$275,000,000	0.00	\$275,000,000	0.00	\$275,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
HIGH NEED FUND**

BOOK 2, PG. 498

SECTION 2.175

This fund is based on a Court decision by the 8th Circuit Court of Appeals (*DESE v Springfield R-XII School District et al.*) which found that the state, through DESE, is the responsible public agency for those students who are severely handicapped as defined by Section 162.675 RSMo., and must pay the cost of educating those students.

LEGAL BASIS:	Section 162.974, RSMo.
FUNDING SOURCE:	General Revenue
	Lottery
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.175														
HIGH NEED FUND - 50150C														
CORE														
PROGRAM-SPECIFIC	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00
GENERAL REVENUE	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00
OTHER FUNDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
TOTAL	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00
TOTAL - HIGH NEED FUND	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FIRST STEPS PROGRAM
SECTION 2.180**

BOOK 2, PG. 505

By Executive Order, the Division of Special Education is responsible for the general supervision of the state’s early intervention system for infants and toddlers with disabilities and significant developmental delays, ages 0-2. First Steps is a state and federal entitlement program since the state applies for federal funds under the Part C of the Individuals with Disabilities Education Act (IDEA). Program costs include a) 10 regional contracted child intake centers (referred to as SPOE’s), b) early intervention services provided by approximately 2,300 independent service providers (therapists, etc.) located throughout the state, c) contracted state-level central finance office that functions as a business center, and d) administrative oversight of the state-wide system including required committees, training, child find and public awareness.	
LEGAL BASIS:	Governor’s Executive Order, 20 U.S.C. 1400 et seq. (IDEA), Sections 160.900-160.933, RSMo.
Funding Source:	General Revenue Federal Early Childhood Development, Education and Care Fund Part C Early Intervention Fund
FY2012 Withhold:	(\$17,359) Early Childhood Development, Education, and Care Fund

CORE ADJUSTMENTS:

<u>Department:</u>	No Changes Requested an “E” on the Federal Funds and the Part C Early Intervention Fund spending authority appropriations
<u>Governor:</u>	No Changes Recommended an “E” on on the Federal Funds and the Part C Early Intervention Fund spending authority appropriations
<u>House:</u>	No Changes Removed the “E” on the Federal Funds and the Part C Early Intervention Fund spending authority appropriations, recommended a new decision to increase spending authority for both funds due to removal of the “E’s”
<u>Senate:</u>	No Changes Removed the “E” on the Federal Funds and the Part C Early Intervention Fund spending authority appropriations, recommended a new decision to increase spending authority for both funds due to removal of the “E’s”
<u>Conference:</u>	. No Changes Removed the “E” on the Federal Funds and the Part C Early Intervention Fund spending authority appropriations, recommended a new decision to increase spending authority for both funds due to removal of the “E’s”

	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.180														
FIRST STEPS - 51023C														
CORE														
EXPENSE & EQUIPMENT	9,567,706	0.00	2,657,006	0.00	2,657,006	0.00	2,657,006	0.00	2,657,006	0.00	2,657,006	0.00	2,657,006	0.00
GENERAL REVENUE	9,538,201	0.00	1,889,606	0.00	1,889,606	0.00	1,889,606	0.00	1,889,606	0.00	1,889,606	0.00	1,889,606	0.00
FEDERAL FUNDS	29,505	0.00	767,400 E	0.00	767,400 E	0.00	767,400 E	0.00	767,400	0.00	767,400	0.00	767,400	0.00
PROGRAM-SPECIFIC	20,171,265	0.00	27,718,784	0.00	27,718,784	0.00	27,718,784	0.00	27,718,784	0.00	27,718,784	0.00	27,718,784	0.00
GENERAL REVENUE	6,699,993	0.00	14,850,703	0.00	14,850,703	0.00	14,850,703	0.00	14,850,703	0.00	14,850,703	0.00	14,850,703	0.00
FEDERAL FUNDS	7,875,638	0.00	6,994,183 E	0.00	6,994,183 E	0.00	6,994,183 E	0.00	6,994,183	0.00	6,994,183	0.00	6,994,183	0.00
OTHER FUNDS	5,595,634	0.00	5,873,898 E	0.00	5,873,898 E	0.00	5,873,898 E	0.00	5,873,898	0.00	5,873,898	0.00	5,873,898	0.00
TOTAL	\$29,738,971	0.00	\$30,375,790	0.00	\$30,375,790	0.00	\$30,375,790	0.00	\$30,375,790	0.00	\$30,375,790	0.00	\$30,375,790	0.00

First Steps Program - 1500005

PROGRAM-SPECIFIC	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Increase needed due to increase in number of children participating in the program. Participation has grown from 7,890 in FY2008 to 9,864 in FY2011.

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,943,163	0.00	10,943,163	0.00	10,943,163	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,238,417	0.00	3,238,417	0.00	3,238,417	0.00

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.180														
FIRST STEPS - 51023C														
E Adjustment - 0000013														
PROGRAM-SPECIFIC														
OTHER FUNDS														
TOTAL														
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - FIRST STEPS														

**ELEMENTARY AND SECONDARY EDUCATION
DFS/DMH PUBLIC PLACEMENT EXCESS COST FUND**

BOOK 2, PG. 518

SECTION 2.185

This section provides for the distribution of moneys to school districts that receive children from other districts due to juvenile court placements. This covers the cost of educational services that exceeds the amount available from domiciliary district payments and other state aid. In the past, these payments were received by the districts from the Departments of Mental Health and Social Services.

LEGAL BASIS:	Section 167.126.4, RSMo.
Funding Source:	General Revenue
	Lottery Proceeds
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.185														
DFS/DMH SCHOOL PLACEMENTS - 51025C														
CORE														
PROGRAM-SPECIFIC	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00
GENERAL REVENUE	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00
OTHER FUNDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00
TOTAL	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00
TOTAL - DFS/DMH SCHOOL PLACEMENTS	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SHELTERED WORKSHOPS**

BOOK 2, PG. 525

SECTION 2.190

This section provides funding for Sheltered Workshops pursuant to Section 178.950 RSMo. 1986. The workshops provide a controlled environment for handicapped persons to develop work capacity. Eligible individuals must be unable to perform in a competitive work environment. Current reimbursement for workshop employees is \$15/day per employee. The state funds would be used offset the cost of operating 93 Sheltered Workshops.

LEGAL BASIS: Section 178.900, RSMo.
Funding Source: General Revenue
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$358) General Revenue, Governor’s 5% across-the-board E&E cut for selected budget object classes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.190														
SHELTERED WORKSHOPS - 51036C														
CORE														
EXPENSE & EQUIPMENT	24,629	0.00	48,569	0.00	48,569	0.00	48,211	0.00	48,211	0.00	48,211	0.00	48,211	0.00
GENERAL REVENUE	24,629	0.00	48,569	0.00	48,569	0.00	48,211	0.00	48,211	0.00	48,211	0.00	48,211	0.00
PROGRAM-SPECIFIC	24,016,292	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
GENERAL REVENUE	24,016,292	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
TOTAL	\$24,040,921	0.00	\$24,783,815	0.00	\$24,783,815	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$24,783,457	0.00
TOTAL - SHELTERED WORKSHOPS	\$24,040,921	0.00	\$24,783,815	0.00	\$24,783,815	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$24,783,457	0.00

**ELEMENTARY AND SECONDARY EDUCATION
READERS FOR THE BLIND**

BOOK 2, PG. 532

SECTION 2.195

This section provides a financial subsidy (maximum \$500 per reader) to school districts that provide assistance in the form of readers to students with disabilities to assist them to more effectively participate in instruction.	
LEGAL BASIS:	Section 187.169, RSMo.
Funding Source:	State Schools Money
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

[illegible]

**ELEMENTARY AND SECONDARY EDUCATION
BLIND STUDENT LITERACY**

BOOK 2, PG. 539

SECTION 2.200

This section provides funding to improve instruction for students with visual impairments. House Bill 409 (1999) provided first year funding of \$95,000 was to support periodic meeting of the Task Force on Blind Student Literacy and Vocational Performance, to conduct a study of the literacy and vocational performance of eligible pupils and to implement a project to demonstrate the positive benefits of the blindness skills specialist.

LEGAL BASIS: Section 162.1130, RSMo.
Funding Source: General Revenue
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: (\$342) General Revenue, Governor’s 5% across-the-board E&E cut for selected budget object classes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.200														
BLIND STUDENT LITERACY - 51060C														
CORE														
EXPENSE & EQUIPMENT	2,711	0.00	226,506	0.00	226,506	0.00	226,164	0.00	226,164	0.00	226,164	0.00	226,164	0.00
GENERAL REVENUE	2,711	0.00	226,506	0.00	226,506	0.00	226,164	0.00	226,164	0.00	226,164	0.00	226,164	0.00
PROGRAM-SPECIFIC	226,795	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	226,795	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$229,506	0.00	\$236,506	0.00	\$236,506	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00

TOTAL - BLIND STUDENT LITERACY	\$229,506	0.00	\$236,506	0.00	\$236,506	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE DEAF TRUST FUND**

BOOK 2, PG. 546

SECTION 2.205

This section allows for investment of gifts to the school and the use of proceeds from such investments for improved services at the school.

LEGAL BASIS: Section 162.790, RSMo.
Funding Source: School for the Deaf Trust Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes
Requested an “E” on this appropriation

Governor:

No Changes
Recommended an “E” on this appropriation

House:

No Changes
Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Senate:

No Changes
Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Conference:

No Changes
Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.205														
SCHOOL FOR DEAF-TRUST FUND - 52127C														
CORE														
EXPENSE & EQUIPMENT	12,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	12,000	0.00	25,000 E	0.00	25,000 E	0.00	25,000 E	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$12,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - SCHOOL FOR DEAF-TRUST FUND	\$12,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE BLIND TRUST FUND**

BOOK 2, PG. 551

SECTION 2.210

This section allows for investment of gifts to the school and the use of proceeds from such investments for improvements at the school. Operating appropriation \$1,000,000, Capital Improvement appropriation \$500,000.

LEGAL BASIS:

Section 162.790, RSMo.

Funding Source:

School for the Blind Trust Fund

FY2012 Withhold:

None

CORE ADJUSTMENTS:

- Department:**

No Changes
Requested an “E” on this appropriation
- Governor:**

No Changes
Recommended an “E” on this appropriation
- House:**

No Changes
Removed the “E” on this appropriation
- Senate:**

No Changes
Removed the “E” on this appropriation
- Conference:**

No Changes
Removed the “E” on this appropriation

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.210														
SCHOOL FOR BLIND-TRUST FUND - 52228C														
CORE														
EXPENSE & EQUIPMENT	136,244	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00
OTHER FUNDS	136,244	0.00	1,499,999 E	0.00	1,499,999 E	0.00	1,499,999 E	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00
PROGRAM-SPECIFIC	2,260	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	2,260	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$138,504	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - SCHOOL FOR BLIND-TRUST FUND	\$138,504	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SPECIAL OLYMPICS**

BOOK 2, PG. 556

SECTION 2.215

Funding will go for lunches during Special Olympic events.

LEGAL BASIS: No Legal Basis
Funding Source: General Revenue
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

[illegible][illegible]

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOLS FOR THE SEVERELY HANDICAPPED TRUST FUND**

BOOK 2, PG. 563

SECTION 2.220

This section allows for investment of gifts to state schools and the use of proceeds from such investments for improvements at the schools.

LEGAL BASIS:

Section 162.790, RSMo.

Funding Source:

Handicapped Children’s Trust Fund

FY2012 Withhold:

None

CORE ADJUSTMENTS:

Department:
No Changes
Requested an “E” on this appropriation

Governor:
No Changes
Recommended an “E” on this appropriation

House:
No Changes
Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Senate:
No Changes
Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

Conference:
No Changes
Removed the “E” on this appropriation, recommended a new decision to increase spending authority due to removal of the “E”

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.220														
SCH SEV HANDICAP-TRUST FUND - 52329C														
CORE														
EXPENSE & EQUIPMENT	112,626	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	112,626	0.00	30,000E	0.00	30,000E	0.00	30,000E	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$112,626	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	170,000	0.00	170,000	0.00	170,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	170,000	0.00	170,000	0.00	170,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$170,000	0.00	\$170,000	0.00	\$170,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - SCH SEV HANDICAP-TRUST FUND	\$112,626	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI COMMISSION FOR THE DEAF AND HARD OF HEARING**

BOOK 2, PG. 568

SECTION 2.225

This section provides funds for the operations of the Commission for the Deaf. This Commission functions as an agency to assist and provide specific services to deaf persons.

LEGAL BASIS: Section 161.405, RSMo.
Funding Source: General Revenue
Interpreters Fund
Administrative Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes
Requested 25% Flexibility between Personal Services and Expense & Equipment

Governor:

Core Reduction: (\$408) General Revenue, Governor's 5% across-the-board E&E cut for selected budget object classes
Recommended 25% Flexibility between Personal Services and Expense & Equipment

House:

No Changes
Removed 25% Flexibility between Personal Services and Expense & Equipment

Senate:

No Changes
Removed 25% Flexibility between Personal Services and Expense & Equipment

Conference:

No Changes
Removed 25% Flexibility between Personal Services and Expense & Equipment

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	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225														
COMMISSION FOR THE DEAF - 52415C														
CORE														
PERSONAL SERVICES	158,709	3.58	211,044	5.00	211,044	5.00	211,044	5.00	211,044	5.00	211,044	5.00	211,044	5.00
GENERAL REVENUE	158,709	3.58	177,944	5.00	177,944	5.00	177,944	5.00	177,944	5.00	177,944	5.00	177,944	5.00
OTHER FUNDS	0	0.00	33,100	0.00	33,100	0.00	33,100	0.00	33,100	0.00	33,100	0.00	33,100	0.00
EXPENSE & EQUIPMENT	127,206	0.00	170,028	0.00	170,028	0.00	169,620	0.00	169,620	0.00	169,620	0.00	169,620	0.00
GENERAL REVENUE	37,027	0.00	34,128	0.00	34,128	0.00	33,720	0.00	33,720	0.00	33,720	0.00	33,720	0.00
OTHER FUNDS	90,179	0.00	135,900	0.00	135,900	0.00	135,900	0.00	135,900	0.00	135,900	0.00	135,900	0.00
PROGRAM-SPECIFIC	5,062	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	4,517	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	545	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$290,977	3.58	\$381,172	5.00	\$381,172	5.00	\$380,764	5.00	\$380,764	5.00	\$380,764	5.00	\$380,764	5.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,933	0.00	4,045	0.00	2,856	0.00	4,045	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,630	0.00	3,411	0.00	2,222	0.00	3,411	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	303	0.00	634	0.00	634	0.00	634	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,933	0.00	\$4,045	0.00	\$2,856	0.00	\$4,045	0.00

General Structure Adjustment for all state employees.

Staff Interpreter Servc - 1500006														
PERSONAL SERVICES	0	0.00	0	0.00	36,144	0.00	36,144	0.00	36,144	0.00	36,144	0.00	36,144	0.00

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225														
COMMISSION FOR THE DEAF - 52415C														
Staff Interpreter Servic - 1500006														
PERSONAL SERVICES	0	0.00	0	0.00	36,144	0.00	36,144	0.00	36,144	0.00	36,144	0.00	36,144	0.00
GENERAL REVENUE	0	0.00	0	0.00	36,144	0.00	36,144	0.00	36,144	0.00	36,144	0.00	36,144	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,918	0.00	5,918	0.00	5,918	0.00	5,918	0.00	5,918	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,918	0.00	5,918	0.00	5,918	0.00	5,918	0.00	5,918	0.00
TOTAL	\$0	0.00	\$0	0.00	\$42,062	0.00	\$42,062	0.00	\$42,062	0.00	\$42,062	0.00	\$42,062	0.00

The increase in funding capacity will allow the Missouri Commission for the Deaf to hire a staff interpreter.

TOTAL - COMMISSION FOR THE DEAF	\$290,977	3.58	\$381,172	5.00	\$423,234	5.00	\$424,759	5.00	\$426,871	5.00	\$425,682	5.00	\$426,871	5.00
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**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI ASSISTIVE TECHNOLOGY**

BOOK 2, PG. 579

SECTION 2.230

The mission of the Assistive Technology Council is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages, in all parts of Missouri. Assistive Technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work and learn independently.	
LEGAL BASIS:	PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003
Funding Source:	Federal Equipment Distribution Fund Assistive Technology Financial Loan Fund Assistive Technology Trust Fund
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes
Requested 25% Flexibility between Personal Services and Expense & Equipment

Governor:

No Changes
Recommended 25% Flexibility between Personal Services and Expense & Equipment

House:

No Changes
Removed 25% Flexibility between Personal Services and Expense & Equipment

Senate:

No Changes
Removed 25% Flexibility between Personal Services and Expense & Equipment

Conference:

No Changes
Removed 25% Flexibility between Personal Services and Expense & Equipment

Regular House Bills

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,504	0.00	8,046	0.00	1,609	0.00	8,046	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,074 E	0.00	2,965	0.00	1,040	0.00	2,965	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,430	0.00	5,081	0.00	569	0.00	5,081	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,504	0.00	\$8,046	0.00	\$1,609	0.00	\$8,046	0.00

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**ELEMENTARY AND SECONDARY EDUCATION
CHILDREN'S SERVICE COMMISSION**

BOOK 2, PG. 587

SECTION 2.235

The Commission is comprised to the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes on to invite representing local or federal entities, private organizations, or the general public.

LEGAL BASIS: Section 210.101, RSMo.
Funding Source: Children's Services Commission Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TRANSFER TO THE STATE SCHOOLS MONEY FUND**

BOOK 2, PG. 597

SECTION 2.240

This section provides for the transfer of funds from General Revenue to the State Schools Money Fund.

FY2012 Withhold: (\$2,369,760) General Revenue

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

Core Reduction: (\$10,299,999) General Revenue, due to Foundation Formula Fund Switch and Foundation Formula new decision item

Senate:

Core Reduction: (\$10,299,999) General Revenue, due to Foundation Formula Fund Switch (Lottery) and Foundation Formula new decision item

Core Reduction: (\$1,000,000) General Revenue, due to Foundation Formula Fund Switch (Gaming) and Foundation Formula new decision item

Core Reduction: (\$14,357,481) General Revenue, due to Early Childhood Development Education and Care Fund switches

Conference:

Core Reduction: (\$10,299,999) General Revenue, due to Foundation Formula Fund Switch (Lottery) and Foundation Formula new decision item

Core Reduction: (\$1,000,000) General Revenue, due to Foundation Formula Fund Switch (Gaming) and Foundation Formula new decision item

Core Reduction: (\$14,357,481) General Revenue, due to Early Childhood Development Education and Care Fund switches

Core Reduction: (\$800,000) General Revenue, due to State School Moneys Fund reduction in the Parents As Teachers Program

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.240														
STATE SCHOOL MONEY TRNSFR-GR - 52420C														
CORE														
FUND TRANSFERS	1,982,610,064	0.00	1,950,600,571	0.00	1,950,600,571	0.00	1,950,600,571	0.00	1,950,600,571	0.00	1,950,600,571	0.00	1,950,600,571	0.00
GENERAL REVENUE	1,982,610,064	0.00	1,950,600,571	0.00	1,950,600,571	0.00	1,950,600,571	0.00	1,950,600,571	0.00	1,950,600,571	0.00	1,950,600,571	0.00
TOTAL	\$1,982,610,064	0.00	\$1,950,600,571	0.00	\$1,950,600,571	0.00	\$1,950,600,571	0.00	\$1,950,600,571	0.00	\$1,950,600,571	0.00	\$1,950,600,571	0.00

GR to SSMF Transfer - 1500008

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	124,053,440	0.00	113,753,441	0.00	99,840,541	0.00	97,595,960	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	124,053,440	0.00	113,753,441	0.00	99,840,541	0.00	97,595,960	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$124,053,440	0.00	\$113,753,441	0.00	\$99,840,541	0.00	\$97,595,960	0.00

The funding increases the amount of general revenue available for transfer to the State School Moneys fund to support the foundation program.

TOTAL - STATE SCHOOL MONEY TRNSFR-GF	\$1,982,610,064	0.00	\$1,950,600,571	0.00	\$1,950,600,571	0.00	\$2,074,654,011	0.00	\$2,064,354,012	0.00	\$2,050,441,112	0.00	\$2,048,196,531	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TRANSFER (COUNTY FOREIGN INSURANCE) TO THE STATE SCHOOLS MONEY FUND**

BOOK 2, PG. 596

SECTION 2.245

This section provides for the transfer of funds from the County Foreign Insurance Fund to the State Schools Moneys Fund.

FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes
Requested an “E” on this appropriation

Governor:

Core Reduction: (\$11,500,000) County Foreign/Insurance Fund, per Consensus Revenue Estimate
Recommended an “E” on this appropriation

House:

No Changes
Removed the “E” on this appropriation

Senate:

No Changes
Removed the “E” on this appropriation

Conference:

No Changes
Removed the “E” on this appropriation

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.245														
ST SCH MONEY TRF-GR CT FOREIGN - 52431C														
CORE														
FUND TRANSFERS	92,710,301	0.00	101,900,000	0.00	101,900,000	0.00	90,400,000	0.00	90,400,000	0.00	90,400,000	0.00	90,400,000	0.00
GENERAL REVENUE	92,710,301	0.00	101,900,000 E	0.00	101,900,000 E	0.00	90,400,000 E	0.00	90,400,000	0.00	90,400,000	0.00	90,400,000	0.00
TOTAL	\$92,710,301	0.00	\$101,900,000	0.00	\$101,900,000	0.00	\$90,400,000	0.00	\$90,400,000	0.00	\$90,400,000	0.00	\$90,400,000	0.00
TOTAL - ST SCH MONEY TRF-GR CT FOREIG	\$92,710,301	0.00	\$101,900,000	0.00	\$101,900,000	0.00	\$90,400,000	0.00	\$90,400,000	0.00	\$90,400,000	0.00	\$90,400,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FAIR SHARE FUND TRANSFER TO THE STATE SCHOOLS MONEY FUND**

BOOK 2, PG. 600

SECTION 2.250

This section provides for the transfer of funds from the Fair Share Fund to the State Schools Moneys Fund. This section was created due to the passage of the SB 287.

FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Requested an “E” on this appropriation

Governor:

Core Reduction: (\$593,000) Fair Share Fund, per the Consensus Revenue Estimate

Recommended an “E” on this appropriation

House:

No Changes

Removed the “E” on this appropriation

Senate:

No Changes

Removed the “E” on this appropriation

Conference:

No Changes

Removed the “E” on this appropriation

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.250														
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C														
CORE														
FUND TRANSFERS	21,003,254	0.00	21,010,000	0.00	21,010,000	0.00	20,417,000	0.00	20,417,000	0.00	20,417,000	0.00	20,417,000	0.00
OTHER FUNDS	21,003,254	0.00	21,010,000E	0.00	21,010,000E	0.00	20,417,000E	0.00	20,417,000	0.00	20,417,000	0.00	20,417,000	0.00
TOTAL	\$21,003,254	0.00	\$21,010,000	0.00	\$21,010,000	0.00	\$20,417,000	0.00	\$20,417,000	0.00	\$20,417,000	0.00	\$20,417,000	0.00

TOTAL - ST SCHOOL MONEY TRF-FAIR SHAR	\$21,003,254	0.00	\$21,010,000	0.00	\$21,010,000	0.00	\$20,417,000	0.00	\$20,417,000	0.00	\$20,417,000	0.00	\$20,417,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TO THE OUTSTANDING SCHOOLS TRUST FUND**

BOOK 2, PG. 604

SECTION 2.255

This section provides for the transfer of funds from the General Revenue Fund to the Outstanding Schools Trust Fund.

FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Requested an “E” on this appropriation

Governor:

No Changes

Recommended an “E” on this appropriation

House:

No Changes

Removed the “E” on this appropriation

Senate:

No Changes

Removed the “E” on this appropriation

Conference:

No Changes

Removed the “E” on this appropriation

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Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.255														
OUTSTANDING SCHOOLS TRANSFER - 52435C														
CORE														
FUND TRANSFERS	448,600,000	0.00	574,100,000	0.00	574,100,000	0.00	574,100,000	0.00	574,100,000	0.00	574,100,000	0.00	574,100,000	0.00
GENERAL REVENUE	448,600,000	0.00	574,100,000 E	0.00	574,100,000 E	0.00	574,100,000 E	0.00	574,100,000	0.00	574,100,000	0.00	574,100,000	0.00
TOTAL	\$448,600,000	0.00	\$574,100,000	0.00	\$574,100,000	0.00	\$574,100,000	0.00	\$574,100,000	0.00	\$574,100,000	0.00	\$574,100,000	0.00

GR to OSTF Transfer - 1500009

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	79,100,000	0.00	79,100,000	0.00	79,100,000	0.00	79,100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	79,100,000 E	0.00	79,100,000	0.00	79,100,000	0.00	79,100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$79,100,000	0.00	\$79,100,000	0.00	\$79,100,000	0.00	\$79,100,000	0.00

The funding increase the amount of general revenue available for transfer to the Outstanding Schools Trust Fund to support the foundation program.

TOTAL - OUTSTANDING SCHOOLS TRANSFE	\$448,600,000	0.00	\$574,100,000	0.00	\$574,100,000	0.00	\$653,200,000	0.00	\$653,200,000	0.00	\$653,200,000	0.00	\$653,200,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE CLASSROOM TRUST FUND**

BOOK 2, PG. 608

SECTION 2.260

This section provides for the transfer of funds from the Gaming Proceeds Fund to the Classroom Trust Fund. This section was created due to the passage of the SB 287.

FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

- No Changes
- Requested an “E” on this appropriation

Governor:

- Core Reduction: (\$45,928,738) Governor’s projected shortfall in the Gaming Proceeds for Education Fund
- Recommended an “E” on this appropriation

House:

- No Changes
- Removed the “E” on this appropriation

Senate:

- No Changes
- Removed the “E” on this appropriation

Conference:

- No Changes
- Removed the “E” on this appropriation

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.260

CLASSROOM TRUST TRF-GAMING - 52430C

CORE

FUND TRANSFERS	340,741,520	0.00	354,500,000	0.00	354,500,000	0.00	308,571,262	0.00	308,571,262	0.00	308,571,262	0.00	308,571,262	0.00
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OTHER FUNDS	340,741,520	0.00	354,500,000 E	0.00	354,500,000 E	0.00	308,571,262 E	0.00	308,571,262	0.00	308,571,262	0.00	308,571,262	0.00
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TOTAL	\$340,741,520	0.00	\$354,500,000	0.00	\$354,500,000	0.00	\$308,571,262	0.00	\$308,571,262	0.00	\$308,571,262	0.00	\$308,571,262	0.00
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GAMING TRNSFR TO CRFT - 1500018

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
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OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
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TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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TOTAL - CLASSROOM TRUST TRF-GAMING	\$340,741,520	0.00	\$354,500,000	0.00	\$354,500,000	0.00	\$308,571,262	0.00	\$308,571,262	0.00	\$309,571,262	0.00	\$309,571,262	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
UNCLAIMED LOTTERY PRIZE FUND TO THE CLASSROOM TRUST FUND**

BOOK 2, PG. 611

SECTION 2.265

This section provides for the transfer of funds from the Unclaimed Lottery Prize Fund to the Classroom Trust Fund.

FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$1,486,676) Lottery Proceeds Fund

House:

No Changes

Senate:

No Changes

Conference:

No Changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.265														
LOTTERY PROC-CLASSTRUST TRF - 52421C														
CORE														
FUND TRANSFERS	12,160,473	0.00	11,612,409	0.00	11,612,409	0.00	10,125,733	0.00	10,125,733	0.00	10,125,733	0.00	10,125,733	0.00
OTHER FUNDS	12,160,473	0.00	11,612,409	0.00	11,612,409	0.00	10,125,733	0.00	10,125,733	0.00	10,125,733	0.00	10,125,733	0.00
TOTAL	\$12,160,473	0.00	\$11,612,409	0.00	\$11,612,409	0.00	\$10,125,733	0.00	\$10,125,733	0.00	\$10,125,733	0.00	\$10,125,733	0.00
TOTAL - LOTTERY PROC-CLASSTRUST TRF	\$12,160,473	0.00	\$11,612,409	0.00	\$11,612,409	0.00	\$10,125,733	0.00	\$10,125,733	0.00	\$10,125,733	0.00	\$10,125,733	0.00

**ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE SCHOOL DISTRICT BOND FUND**

BOOK 2, PG. 614

SECTION 2.270

This section provides for the transfer of funds from the Gaming Proceeds Fund to the School District Bond Fund.

FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.270														
SCHOOL DISTRICT BOND TRANSFER - 52440C														
CORE														
FUND TRANSFERS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
OTHER FUNDS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BUILDING REVOLVING FUND**

BOOK 2, PG. 617

SECTION 2.275

This section provides for the transfer of funds from the School Building Revolving Fund.

FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

- No Changes
- Requested an “E” on this appropriation

Governor:

- No Changes
- Recommended an “E” on this appropriation

House:

- No Changes
- Removed the “E” on this appropriation

Senate:

- No Changes
- Removed the “E” on this appropriation

Conference:

- No Changes
- Removed the “E” on this appropriation

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FY 2011 ACTUAL			FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.275														
SCHOOL BLDG REVOL FUND TRF - 52455C														
CORE														
FUND TRANSFERS	866,102	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	866,102	0.00	1,000,000E	0.00	1,000,000E	0.00	1,000,000E	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$866,102	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL EDUCATION JOBS FUNDS TRANSFERS**

BOOK X, PG. XXX

SECTION X.XXX

Three transfer sections were established to appropriated transfers for the Federal Education Jobs Funds in FY2011. All the funds have transferred to create fund balance for the FY 2012 and these sections are no longer necessary.

FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.275														
STATE SCHOOLS MONEYS TRF - 50001C														
CORE														
FUND TRANSFERS	101,000,982	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	101,000,982	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$101,000,982	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - STATE SCHOOLS MONEYS TRF	\$101,000,982	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.275														
CLASSROOM TRUST TRANSFER - 50002C														
CORE														
FUND TRANSFERS	23,808,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	23,808,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$23,808,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CLASSROOM TRUST TRANSFER	\$23,808,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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